

Charter Offices

The Charter Offices consist of the City Council, City Manager, City Attorney, City Secretary, and City Judge. The City Council provides the overall vision and policy direction through effective policy governance. The City Manager is the chief administrative and executive officer of the City. The City Attorney provides in-house legal services for the City Council, staff, Boards and Commissions and supervises the provision of legal services by outside counsel, including prosecutor services in Municipal Court. The City Secretary maintains official City records, conducts City elections and serves as Records Management Officer. The City Judge holds weekly arraignment dockets and trials.



Major Changes & Additions

- ✓ Assistant to the City Manager position eliminated.
- ✓ Special Projects Director position added.
- ✓ Economic Development Division combined into Office of the City Manager.
- ✓ Intern program moved to Community Services Department.
- ✓ Council Community contracts moved to managing department.



Budget Summary

Division	FY 06-07 Budget	FY 06-07 Personnel
City Council	137,395	-
Office of City Manager	410,006	3.00
Office of City Secretary	155,656	2.00
Office of City Attorney	199,565	1.00
Office of City Judge	58,722	1.00



Budget Information



101-112 City Council

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51204	Workers Comp Insurance	72	95	3	95
Subtotal Salaries/Other Pay/Benefits		72	95	3	95
52120	Reproduction & Printing	276	1,000	-	500
52129	Reception Expenses	2,847	3,500	3,928	3,500
52130	Other Supplies	904	1,000	1,082	1,000
52134	City Council Expenses	6,266	4,500	5,974	5,000
52200	Non Capital Equipment Purchases	-	-	4,301	-
Subtotal Supplies		10,293	10,000	15,284	10,000
55070	Purchased Services/Contracts	3,858	9,500	11,744	9,500
55075	Payments to Council Members	1,865	2,500	1,840	2,500
55080	Training & Seminars	17,161	22,500	8,274	22,500
55085	Community Relations	1,621	1,500	750	1,500
55090	Memberships/Subscriptions	17,352	12,875	5,571	10,300
55151	Contract - Newlife	2,500	-	-	-
55210	Star Program Contract	13,735	-	-	-
55220	Senior Center Contract	10,000	-	-	-
55222	SAAFE House Contract	5,000	-	-	-
55223	Brazos Transit Contract	21,000	21,000	21,000	21,000
55224	Good Shepherd Mission Contract	5,000	-	-	-
55235	Comm Child Care Assoc(CDC)	10,000	-	-	-
55236	Public Communications Committee	9,528	10,000	8,493	10,000
55239	Council Community Discretionary	4,851	40,000	35,327	-
55530	Channel 7 Contract	38,180	40,000	-	40,000
55889	Special Studies	-	10,000	-	10,000
Subtotal Services and Utilities		161,651	169,875	92,998	127,300
Total City Council		172,016	179,970	108,286	137,395



Office of City Manager

Our Purpose

The purpose of the Office of City Manager is to provide plans, controls, direction, and coordination to the activities and functions of all City departments, resources, personnel, capital and projects of the City on behalf of the City Council, employees of the City and the citizens of Huntsville so they can be informed, provide and receive needed services and enjoy a safe and productive place to live and work.

Description of Our Services

The City Manager exercises leadership in maintaining effective communication between the City Council, City employees, and the citizens of Huntsville. As the City's Chief Executive Officer, the City Manager helps develop the City's mission, implements policies, and oversees legislative processes. The City Manager also formulates, reviews, and submits the annual budget to the City Council for adoption. This office helps to preserve and enhance the quality of life for the Citizens of Huntsville by actively seeking economic and community development opportunities and by observing the City's guiding principles. The City Manager also performs other duties as assigned by the City Council.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Reorganized management team.
- Carried out major personnel policy amendments.
- Overhauled employee benefit plan.
- Engaged in strategic planning and implementation.
- Funded and began comprehensive planning process.
- Negotiated lease of golf course to SHSU.
- Eliminated practice of General Fund deficit budgeting.

FY 06-07 Department Objectives

- Build and train new management team.
- Begin implementation of Performance Based Budgeting.
- Continue to manage and adjust employee / retiree benefit plan as required by the Government Accounting Standards Board (GASB) Statement 45.
- Complete and begin implementation of Comprehensive Plan.
- Add results of Comprehensive Plan to Strategic Plan and begin implementation.
- Intensify focus on economic development efforts.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Office of City Manager	3.50	3.00	3.00
Economic Development	-	-	-
Total Personnel	3.50	3.00	3.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Office of City Manager	301,605	309,685	410,006
Economic Development	42,718	23,185	-
Total Budget	344,323	332,870	410,006

In FY 06-07 Economic Development division was combined into the Office of City Manager.

Our Workload



Workload Indicator	FY 04-05	FY 05-06	FY 06-07
Council Meetings Attended	not tracked	43	45
TIRZ Meetings Attended	12	6	10
HEDC Meetings Attended	12	12	20
Other Meetings Attended	not tracked	258	250

Workload Indicator	FY 04-05	FY 05-06	FY 06-07
Training Events Attended	not tracked	60	50
Calls for Service Handled	852	714	750
Regular Reports to Council	not tracked	23	24
Special Reports to Council	1	1	2

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Citizens Satisfied with the Overall Quality of Life in Huntsville	90%	survey conducted bi-annually	90%
% of Citizens Satisfied with the City's Communication with Citizens	65%	survey conducted bi-annually	70%
% of Citizens Satisfied with City's Efforts to Plan for the Future	56%	survey conducted bi-annually	60%
% of Citizens Satisfied with City's Efforts to Encourage Economic Growth	55%	survey conducted bi-annually	60%
% of Citizens Satisfied with City's Efforts to Maintain a Reasonable Tax Rate	54%	survey conducted bi-annually	60%
% of Citizens Satisfied with City Employee's Responsiveness	77%	survey conducted bi-annually	80%
% of Citizens Satisfied with the Efficiency & Economy of Services	78%	survey conducted bi-annually	80%

Budget Information



101-113 Office of City Manager

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	193,218	193,342	204,095	249,701
51118	Salaries - Part Time	7,274	-	-	-
51121	Longevity	324	284	398	1,409
51125	Car Allowance	6,120	6,000	7,200	12,000
51130	Overtime	596	1,005	268	1,005
51200	ICMA Retirement Expense	282	-	3,000	3,000
51201	TMRS Retirement	33,559	32,838	34,597	44,028
51202	Health Insurance	14,510	16,992	16,992	19,541
51203	Disability Insurance	479	623	638	753
51204	Workers Comp Insurance	574	408	447	501
51205	Medicare Tax	2,930	2,808	2,940	2,496
51206	Unemployment Comp Ins	93	621	810	810
Subtotal Salaries/Other Pay/Benefits		259,959	254,921	271,386	335,244
52010	Office Supplies	2,040	2,000	1,887	3,500
52120	Reproduction & Printing	-	500	163	2,000
52130	Other Supplies	5,732	1,500	1,063	2,100
52133	Economic Development Expenses	-	-	42	5,000
52610	Office Furniture/Equipment	8,406	3,000	857	2,000
Subtotal Supplies		16,178	7,000	4,013	14,600
55030	Long Distance/Circuit Ch	176	250	236	550
55070	Purchased Services/Contracts	1,169	-	13,692	30,000
55080	Training & Seminars	10,423	9,450	10,062	16,450
55084	City Promotional Items	965	1,000	972	1,000
55085	Community Relations	2,227	3,000	3,113	3,750
55090	Memberships/Subscriptions	7,896	3,755	3,071	5,192
55120	Mileage & Miscellaneous Meals	515	1,000	868	1,000
55195	Cellular Phone Charges	2,097	2,110	2,270	2,220
Subtotal Services and Utilities		25,468	20,565	34,286	60,162
Total Office of City Manager		301,605	282,486	309,685	410,006

Budget Information



101-830 Economic Development

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	-	-	-	-
51121	Longevity	-	-	-	-
51125	Car Allowance	-	-	-	-
51201	TMRS Retirement	-	-	-	-
51202	Health Insurance	-	-	-	-
51203	Disability Insurance	-	-	-	-
51204	Workers Comp Insurance	-	-	-	-
51206	Unemployment Comp Ins	-	-	-	-
Subtotal Salaries/Other Pay/Benefits		-	-	-	-
52010	Office Supplies	77	1,500	-	-
52020	Postage	-	100	-	-
52040	Gas & Oil	107	-	-	-
52080	Educational	-	150	-	-
52120	Reproduction & Printing	75	1,500	-	-
52130	Other Supplies	44	500	47	-
52133	Economic Development Expenses	958	4,500	4,026	-
Subtotal Supplies		1,261	8,250	4,073	-
54040	Motor Vehicle Maintenance	4	-	-	-
Subtotal Maintenance of Equipment		4	-	-	-
55030	Long Distance/Circuit Ch	-	300	-	-
55070	Purchased Services/Contracts	33,633	23,000	15,258	-
55080	Training & Seminars	6,047	4,500	2,871	-
55085	Community Relations	659	750	308	-
55090	Memberships/Subscriptions	1,010	2,050	675	-
55195	Cellular Phone Charges	102	-	-	-
Subtotal Services and Utilities		41,451	30,600	19,112	-
56012	Insurance - Fleet	-	375	-	-
Subtotal Insurance/Sundry/Elections		-	375	-	-
90300	Vehicle & Equipment	2	-	-	-
Subtotal Interfund Charges/Transfers		2	-	-	-
Total Economic Development		42,718	39,225	23,185	-

Office of City Secretary



Our Purpose

The purpose of the Office of City Secretary is to provide support, assistance and information to the City Council so that they have the resources they need to make decisions; to preserve City documents so that the City Council, City employees, and Citizens of Huntsville have timely and convenient access to City records and may stay informed; and to provide election services to voters and candidates so that they may be involved in the decision making process.

Description of Our Services

The Office of City Secretary is responsible for the preparation of agendas and minutes for City Council and other committee meetings and is responsible for ensuring compliance with the Texas Open Meetings law for all public meetings held. The City Secretary maintains the official records of the City including minutes, contracts, agreements, ordinances, resolutions, and deeds and handles all open records requests in compliance with the Texas Open Records Act. The office also provides support to the City Council and the City Council's Communication and Services Committee, and provides information to the City Council, City staff and citizens. The Office of City Secretary is responsible for conducting elections for the City, processing passport applications, and compiling the City's monthly newsletter.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Conducted City Officer Election and Run-off Election.
- Indexed and filed 170 permanent documents.
- Prepared and compiled 34 City Council agenda packets.
- Updated the Code of Ordinances as adopted by the City Council.

FY 06-07 Department Objectives

- Conduct City Officer Election.
- Update microfilm records for permanent documents.
- Complete Municipal Clerks Certification.
- Continue maintenance program for permanent records.
- Develop a new contract database for contracts and agreements.
- Begin recodification of Code of Ordinances.



Our Resources

Personnel Summary

Position	FY 04-05	FY 05-06	FY 06-07
Office of City Secretary	2.00	2.00	2.00
Total Personnel	2.00	2.00	2.00

Budget Summary

Description	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Office of City Secretary	136,381	148,924	155,656
Total Budget	136,381	148,924	155,656

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
City Council Agendas Prepared	45	34	40
Open Records Request Processed	not tracked	not tracked	first year measure
Municipal Elections Held	2	2	1
Monthly Newsletters Published	not tracked	12	12
Passport Applications Processed	717	896	1,041
Permanent Documents Indexed and Filed			
Ordinance	35	20	30
Resolutions	13	14	15
Contracts/Agreements	77	80	80
Deeds	131	56	80

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Citizens Satisfied with the City's Communication with Citizens	65%	survey conducted bi-annually	70%
% of Citizens Satisfied with City's Efforts to Provide an Adequate Forum for Public Input	64%	survey conducted bi-annually	70%
% of Open Records Request Processed Within Required Time Period	not tracked	not tracked	first year measure
% of City Council Meeting Minutes Prepared On-Time and Error Free	not tracked	96%	99%

Budget Information



101-114 Office of City Secretary

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	90,170	89,636	95,048	93,591
51121	Longevity	720	912	1,278	1,036
51130	Overtime	2,106	-	2,815	2,000
51200	ICMA Retirement Expense	121	-	-	-
51201	TMRS Retirement	15,127	14,895	16,115	16,108
51202	Health Insurance	9,663	11,328	11,328	13,027
51203	Disability Insurance	398	430	454	459
51204	Workers Comp Insurance	153	189	224	191
51205	Medicare Tax	1,308	1,313	1,347	1,401
51206	Unemployment Comp Ins	51	414	540	540
Subtotal Salaries/Other Pay/Benefits		119,817	119,117	129,149	128,353
52010	Office Supplies	674	500	629	600
52120	Reproduction & Printing	233	300	163	150
52130	Other Supplies	382	250	434	250
Subtotal Supplies		1,289	1,050	1,226	1,000
55030	Long Distance/Circuit Ch	48	50	38	50
55070	Purchased Services/Contracts	612	1,000	756	1,000
55080	Training & Seminars	6,030	4,115	5,624	8,293
55090	Memberships/Subscriptions	430	500	786	500
55195	Cellular Phone Charges	614	910	926	960
55610	Microfilming Services	-	-	-	1,000
Subtotal Services and Utilities		7,734	6,575	8,130	11,803
56020	Elections	5,720	8,000	8,592	12,000
56030	Legal Advertising	1,821	2,500	1,827	2,500
Subtotal Insurance/Sundry/Elections		7,541	10,500	10,419	14,500
Total Office of City Secretary		136,381	137,242	148,924	155,656



Office of City Attorney

(Department Of Law)

Our Purpose

The purpose of the Office of City Attorney (Department of Law) is to represent the City in all litigation and legal proceedings and to provide legal advice to the City of Huntsville's offices and departments and to City officials (in their official capacities) so that they may make informed decisions and govern lawfully.

Description of Our Services

The Office of City Attorney drafts, approves or files written legal objections to every ordinance adopted by City Council, and passes upon all documents, contracts and legal instruments in which the City may have an interest. The Office of the City Attorney drafts necessary ordinances, resolutions, and contracts requested by various City departments. The Office of City Attorney responds to all oral and written inquiries from officials, offices and departments; is prepared on behalf of the City at all necessary meetings and hearings; assists as needed in negotiation of agreements; analyzes legal compliance and implications of proposed actions; and is on call for legal services at all times.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Drafted contract and participated in negotiations for lease of golf course to SHSU.
- Drafted updated and consolidated contract with Huntsville ISD to share uses of certain facilities.
- Challenged CenterPoint Energy/Entex natural gas rate increase.
- Oversaw Cox cable television franchise transfer.
- Implemented and monitored contract with Walker County for Municipal Court prosecution; provided additional support for cases with special issues.
- Advised Council and Boards on recent open government law issues, including new Conflicts Disclosure law.
- Protected City's position/rights/remedies in construction issues (fire station, Wynne Home, aquatic center).
- Worked on updating/reconciling ordinances with state law.

FY 06-07 Department Objectives

- Acquire necessary property interests for various capital improvement projects.
- Assist in revision of City's development code.
- Assist with reconciliation and recodification of Code of Ordinances.
- Improve efficiency in responding to requests for service.
- Obtain continuing legal education pertaining to critical municipal issues.
- Minimize the negative impacts of pending litigation.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Office of City Attorney	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Office of City Attorney	147,382	160,817	199,565
Total Budget	147,382	160,817	199,565

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Council, Board, and Commission Meetings Attended	29	35	38
Other Meetings Attended	145	168	190
Continuing Education Hours Obtained	not tracked	19.25	15.0
Open Records Request Processed	not tracked	not tracked	first year measure
Lawsuits/Claims/Grievances Processed	7	8	8
Ordinance/Resolutions Reviewed	not tracked	36	35
Contracts/Documents Reviewed	not tracked	79	90
Opinion Request Processed	not tracked	4	8

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Open Records Request Processed Within Required Time Period	not tracked	not tracked	first year measure
% of Contracts and Other Documents Processed Within 30 Days	not tracked	not tracked	first year measure
% of Opinion Requests Processed Within 30 Days	not tracked	not tracked	first year measure

Budget Information



101-115 Office of City Attorney

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	88,287	90,000	90,511	90,000
51121	Longevity	1	52	49	96
51200	ICMA Retirement Expense	109	-	-	-
51201	TMRS Retirement	14,341	14,814	14,736	15,019
51202	Health Insurance	4,834	5,664	5,664	6,514
51203	Disability Insurance	127	288	288	288
51204	Workers Comp Insurance	150	190	192	180
51205	Medicare Tax	1,288	1,306	1,303	1,306
51206	Unemployment Comp Ins	234	207	270	270
Subtotal Salaries/Other Pay/Benefits		109,371	112,521	113,012	113,673
52010	Office Supplies	180	200	415	200
52080	Educational	25	-	-	-
Subtotal Supplies		205	200	415	200
54110	Book Replacement	5,847	3,000	5,245	3,000
Subtotal Maintenance of Equipment		5,847	3,000	5,245	3,000
55030	Long Distance/Circuit Ch	91	75	46	75
55060	Attorney Fees/Court Costs	14,930	7,500	434	7,000
55070	Purchased Services/Contracts	9,750	65,000	31,263	65,000
55080	Training & Seminars	5,116	4,410	5,401	4,437
55090	Memberships/Subscriptions	2,072	5,220	4,119	5,220
55195	Cellular Phone Charges	-	910	880	960
Subtotal Services and Utilities		31,959	83,115	42,144	82,692
Total Office of City Attorney		147,382	198,836	160,817	199,565



Office of City Judge

Our Purpose

The purpose of the Office of City Judge is to administer effective and impartial justice for citizens in matters related to Class "C" offenses filed with in the city limits of the City of Huntsville in order to provide due process and enhance public safety.

Description of Our Services

The City Judge presides over the City of Huntsville's municipal court proceedings. The City Judge conducts trials for Class "C" Misdemeanors which include: traffic violations, Class "C" Penal violations, parking violations, City Ordinance violations, Texas Alcoholic Beverage Code violations, Texas Health & Safety Code violations and Texas Education Code violations.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Administer effective and impartial justice for citizens in matters related to Class "C" offenses filed with in the city limits of the City of Huntsville.

FY 06-07 Department Objectives

- Administer effective and impartial justice for citizens in matters related to Class "C" offenses filed with in the city limits of the City of Huntsville.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Office of City Judge	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Office of City Judge	48,239	50,097	58,722
Total Budget	48,239	50,097	58,722

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Cases Scheduled for Court Appearance	5,958	5,486	5,225
Number of Cases Filed and Processed ¹	8,698	7,833	8,000
Number of Cases Appealed	48	30	21
Number of Warrants Issued	3,590	2,870	2,600

1- Includes traffic, parking, State law, and City ordinance violations

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Total Cases Appealed ²	0.6%	0.4%	0.3%

2- Calculated as a % of total cases filed and processed

Budget Information



101-117 Office of City Judge

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	42,455	42,534	42,534	42,534
51201	TMRS Retirement	-	6,997	-	7,104
51202	Health Insurance	4,604	5,664	5,664	6,514
51203	Disability Insurance	-	204	-	204
51204	Workers Comp Insurance	69	90	250	85
51205	Medicare Tax	614	617	617	618
51206	Unemployment Comp Ins	32	207	270	270
Subtotal Salaries/Other Pay/Benefits		47,774	56,313	49,335	57,329
52080	Educational	360	400	364	400
Subtotal Supplies		360	400	364	400
55070	Purchased Services/Contracts	-	400	12	200
55080	Training & Seminars	-	250	-	308
55090	Memberships/Subscriptions	105	535	386	485
55120	Mileage & Miscellaneous Meals	-	200	-	-
Subtotal Services and Utilities		105	1,385	398	993
Total Office of City Judge		48,239	58,098	50,097	58,722



Administrative Services

This department is made up of several divisions that provide internal support to the City's other departments: Human Resources, Risk and Safety Management, Information Technology, Purchasing, Fleet and Warehouse Administration, Garage Operations, and Building Services. The Human Resources Division's main objective is to provide support to City departments in personnel matters. The Risk Management/Safety Division focuses on identification and reduction of risks for the City of Huntsville and its employees. The Information Services Division coordinates, evaluates, implements and supports use of technologies and voice communications services within the City of Huntsville. The Purchasing Division's objective is to serve as the central buying authority ensuring delivery of goods and services when needed, at the best quality, the right quantity and the best possible price. The Fleet and Warehouse Administration Division's primary responsibility is to control and maintain a warehouse of general supplies and a garage inventory in a manner that minimizes downtime and provides support for all City departments. The Garage Operation Division is responsible for ensuring the city fleet is maintained in good, safe operating condition. The Building Services Division ensures that all City departments are provided with facilities to allow employees to perform their duties in a healthy and safe environment.



Major Changes & Additions

- ✓ Fleet and Warehouse Administration Division, previously in the Public Services Department, moved to Administrative Services Department.
- ✓ Garage Operations Division, previously in the Public Services Department, moved to Administrative Services Department.
- ✓ Building Services Division, previously in the Parks and Recreation Department, moved to Administrative Services Department.
- ✓ Copier contracts and rug rental contracts consolidated under Office Services.
- ✓ Electricity and Natural Gas budget for City buildings consolidated under Building Maintenance.
- ✓ Roof repair at the Martin Luther King center included in Building Services.



Budget Summary

Division	FY 06-07 Budget	FY 06-07 Personnel
Human Resources	369,123	4.00
Risk and Safety Management	116,247	1.00
Purchasing	68,055	1.00
Office Services	111,120	-
Fleet/Warehouse Administration	182,112	3.00
Garage Services	371,254	6.00
Building Services	459,571	2.00
Information Technology	859,259	5.00

Human Resources



Our Purpose

The purpose of the Human Resources Division is to provide information regarding policies, procedures, employment and employee benefits to City staff and Citizens of Huntsville so they can receive the best possible service from a diverse and well qualified staff.

Description of Our Services

The City of Huntsville seeks to attract and develop a diverse group of talented people who share a commitment to our core values of professionalism, respect, results, teamwork and partnerships and who will provide the highest quality of service to our citizens. The Human Resources division provides support to city departments in human resource planning, budgeting, recruitment, and selection. Human Resources also works to ensure all personnel policies adopted by the City Council are carried out in an equitable manner and is responsible for the City's compliance with State and Federal Statutes involving personnel management. The division also conducts job analysis and administers and maintains the city's classification, compensation and pay plan system. Human Resources is responsible for coordination of both retirement and benefits. Human Resources ensures equal employment to all individuals without regard to race, color, religion, sex, national origin, age or disability and strives to provide every employee the opportunity to advance and realize their maximum potential.

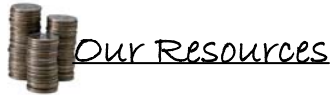
Our Goals and Accomplishments

FY 05-06 Accomplishments

- Initiated and completed major personnel policy amendments.
- Implemented new grade/step pay scale.
- Conducted a staffing analysis to establish a baseline for future personnel decisions.
- Overhauled employee benefit plan.
- Implemented leadership training for City supervisory staff.

FY 06-07 Department Objectives

- Continue to manage and adjust employee / retiree benefit plan as required by the Government Accounting Standards Board (GASB) Statement 45.
- Draft and begin implementation of management succession plan.
- Continue efforts to improve strategies for recruiting and retaining a qualified workforce.
- Continue to monitor and manage employee health care costs.



Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Human Resources	3.00	4.00	4.00
Total Personnel	3.00	4.00	4.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Human Resources	249,927	327,286	369,123
Total Budget	249,927	327,286	369,123



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Average Percentage of Minority Applicants per Recruitment	not tracked	not tracked	first year measure
Minority New Hire Rates as Percentage of Total Hires	not tracked	38%	45%
Number of Applicants Reviewed/Processed	not tracked	1,305	1,400
Average Number of Applicants per Recruitment	not tracked	15	15
Budgeted Full Time Equivalent Employees	284.16	272.16	276.16
Employee Turnover Rate	not tracked	32%	25%



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Eligible Employees Enrolled in Benefit Program	100%	99%	100%
% of New Hires that Successfully Complete Probation	not tracked	not tracked	95%
% of Citizens Satisfied with City's Efforts to Maintain a Qualified Workforce	74%	survey conducted bi-annually	78%

Budget Information



101-150 Human Resources

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	130,708	153,922	173,211	188,521
51118	Salaries - Part Time	6,776	8,403	873	-
51121	Longevity	1,800	192	223	281
51130	Overtime	1,505	-	100	-
51200	ICMA Retirement Expense	136	-	-	-
51201	TMRS Retirement	22,881	26,734	28,366	31,473
51202	Health Insurance	14,509	16,992	17,226	26,054
51203	Disability Insurance	327	607	590	654
51204	Workers Comp Insurance	285	343	367	377
51205	Medicare Tax	1,936	2,357	2,384	2,738
51206	Unemployment Comp Ins	163	814	848	1,080
Subtotal Salaries/Other Pay/Benefits		181,026	210,364	224,187	251,178
52010	Office Supplies	844	1,000	712	1,000
52120	Reproduction & Printing	1,112	4,000	-	3,500
52130	Other Supplies	1,354	2,500	1,460	2,000
52600	Employee Recognition	13,242	12,000	6,089	12,000
52601	Benefits Fair	-	1,000	21	500
52602	Wellness Committee Expense	831	750	664	500
Subtotal Supplies		17,383	21,250	8,946	19,500
54010	Office Equipment Maintenance	-	100	-	100
Subtotal Maintenance of Equipment		-	100	-	100
55030	Long Distance/Circuit Ch	425	560	149	560
55070	Purchased Services/Contracts	4,380	5,000	7,907	5,500
55080	Training & Seminars	4,746	11,000	2,439	10,971
55081	Organization Training	-	24,000	21,702	24,000
55086	Job Fair Registration/Exps	-	500	-	250
55090	Memberships/Subscriptions	3,779	2,435	2,475	2,354
55120	Mileage & Miscellaneous Meals	-	-	107	250
55130	Service Awards	7,365	7,500	3,772	6,000
55195	Cellular Phone Charges	711	910	985	960
55200	Pager Air Time	35	-	-	-
55720	Employee Physicals/Testing	12,108	15,000	12,235	15,000
55735	Random Drug Testing	-	10,000	9,876	10,000
55880	Employee Compensation Studies	-	3,500	8,009	3,500
55889	Special Studies	-	-	15,873	-
55941	Moving Expenses Reimbursement	5,000	-	-	-
Subtotal Services and Utilities		38,549	80,405	85,528	79,345
56030	Legal Advertising	12,969	10,000	6,884	9,000
56070	Tuition Reimbursement	-	10,000	1,740	10,000
Subtotal Insurance/Sundry/Elections		12,969	20,000	8,624	19,000
Total Human Resources		249,927	332,119	327,286	369,123



Risk & Safety Management

Our Purpose

The purpose of Risk and Safety Management is to provide internal controls to protect City property and assets from loss and damage and to provide a safe work environment for city employees so that they can safely manage their business to meet the needs of the citizens of Huntsville.

Description of Our Services

Risk and Safety Management is involved in many activities focused on protecting City property from loss and damage and protecting the City staff by providing a safe and healthful working environment. Services included providing guidance and consulting with City departments on safety related issues, offering safety training programs to City departments, managing the City's injured worker program, processing insurance claims, conducting safety inspections at City work sites, and conducting accident review and accident prevention programs.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Began an employee random drug testing program.
- Created and tracked staff training programs.
- Inspected work sites for loss prevention hazards.
- Reconciled the Property Insurance Schedule.
- Reconciled the Automobile Insurance Schedule.
- Administered Hepatitis shots to key personnel.

FY 06-07 Department Objectives

- Continue and intensify employee random drug testing program.
- Work with the Finance Department on inventory of fixed assets.
- Reduce lost time claims on Workers Compensation Claims.
- Hold collision review board hearings on all automobile accidents involving City fleet.
- Update the Fleet Vehicle Replacement Schedule.
- Update the Property and Auto Insurance Schedule as needed.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Risk & Safety Management	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Risk & Safety Management	53,831	97,802	116,247
Total Budget	53,831	97,802	116,247

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Workers Compensation Claims Filed	40	21	20
Fleet Accidents where the City was Liable	9	10	10
General Liability Claims Filed	12	6	5
Errors & Omissions Claims Filed	2	-	2
% of Employees Drug Tested	program not yet initiated	58%	60%
Fixed Assets Added to Insurance Policy yearly	not tracked	25	20
Employee Driving Records Checked	not tracked	153	250
On Site-Property Inspections Conducted	not tracked	9	8
Safety Training Classes Held/Total # of Participants	not tracked	27/466	20/400
\$ Recovered for Damages to City Property/Equip by Citizens	not tracked	\$65,606	\$70,000

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of New Assets Reported to Insurance Carrier within 5 Days of Receipt in Risk Management Office	not tracked	not tracked	80%
% of Employees Attending One of More Safety Training Classes	not tracked	not tracked	50%
% of Total Employees Filing Workers Compensation Claims	not tracked	8%	7%

Budget Information



101-151 Risk & Safety Management

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	19,647	33,300	34,415	39,046
51121	Longevity	-	-	53	56
51130	Overtime	121	-	-	-
51201	TMRS Retirement	3,253	5,478	5,633	6,518
51202	Health Insurance	4,836	5,664	5,664	6,514
51203	Disability Insurance	23	160	99	187
51204	Workers Comp Insurance	54	70	73	78
51205	Medicare Tax	287	483	495	567
51206	Unemployment Comp Ins	103	207	282	270
Subtotal Salaries/Other Pay/Benefits		28,324	45,362	46,714	53,236
52010	Office Supplies	631	200	119	200
52040	Gas & Oil	64	1,000	176	300
52120	Reproduction & Printing	-	1,500	13	1,000
52130	Other Supplies	144	150	510	250
52132	Safety Program Expenses	5,010	10,500	10,662	12,000
52600	Employee Recognition	-	3,000	124	-
Subtotal Supplies		5,849	16,350	11,604	13,750
54040	Motor Vehicle Maintenance	-	500	106	500
Subtotal Maintenance of Equipment		-	500	106	500
55030	Long Distance/Circuit Ch	41	200	65	200
55070	Purchased Services/Contracts	2,425	3,700	2,139	3,400
55080	Training & Seminars	736	2,500	1,884	2,400
55090	Memberships/Subscriptions	519	1,485	912	1,498
55120	Mileage & Miscellaneous Meals	17	100	54	100
55195	Cellular Phone Charges	585	425	422	504
Subtotal Services and Utilities		4,323	8,410	5,477	8,102
56010	Liab/Comp Insurance	12,440	15,475	14,831	15,475
56012	Insurance - Fleet	-	-	-	184
56015	Insurance Deductibles	-	10,000	13,863	10,000
56050	Liability Claims Pd by City	2,895	2,000	2,208	2,000
Subtotal Insurance/Sundry/Elections		15,335	27,475	30,902	27,659
57152	Mold Clean-Up/Fixed Asset Project	-	13,000	2,999	13,000
Subtotal Programs/Projects		-	13,000	2,999	13,000
Total Risk & Safety Management		53,831	111,097	97,802	116,247

Purchasing Services



Our Purpose

The purpose of Purchasing Services is to provide a systematic and efficient procurement and surplus disposition operation for all City operations so that City employees can have the equipment and supplies they need to be as efficient as possible in their service to the citizens of Huntsville.

Description of Our Services

Purchasing Services provides procurement assistance to City departments for goods and services through bidding and contracts and works to ensure the best possible combination of price, quality and timeliness while maintaining a reputation of fairness and integrity. Purchasing Services also manages the City's surplus property program for the disposal of property in a timely manner.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Increased the number of annual contracts to streamline the procurement process.
- Reviewed and modified the Credit Card program in order to increase controls and effectiveness.
- Established a quarterly disposition of surplus items.

FY 06-07 Department Objectives

- Continue to increase the number of annual contracts in procurement and warehousing.
- Establish discount contracts with local vendors to provide better pricing on low-dollar purchases.
- Implement a Vendor Management program to streamline bid notification process.
- Establish an inlet system for potential vendors to supply their information to the City.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Purchasing ¹	-	1.00	1.00
Office Services	-	-	-
Total Personnel	-	1.00	1.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Purchasing ¹	1,634	64,209	68,055
Office Services	108,180	115,807	111,120
Total Budget	109,814	180,016	179,175

1- In FY 04-05, Purchasing was budgeted as part of the Finance Division (101-210).

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Active Annual Contracts ²	14	21	30
Purchase Orders Issued ²	not tracked	214	180
Formal Bids Issued	13	18	20

2- The number of purchase orders that must be issued should decrease as the number of annual contracts increases, thus saving time and money and providing other department greater efficiency in their own operations.

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% Increase in the Number of Annual Contracts	not tracked	50%	43%
% of Vendors Placed on Vendor Management Program	program not yet initiated	program not yet initiated	50%
% of Purchase Orders Processed Within 5 Business Days	not tracked	80%	90%

Budget Information



101-216 Office Services

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
52010	Office Supplies	599	500	317	500
52020	Postage	24,199	30,000	28,628	35,000
52040	Gas & Oil	-	-	351	640
52120	Reproduction & Printing	6,684	5,000	5,846	5,000
52130	Other Supplies	105	100	92	100
52610	Office Furniture/Equipment	4,750	4,000	4,030	4,000
Subtotal Supplies		36,337	39,600	39,265	45,240
54040	Motor Vehicle Maintenance	-	-	298	500
Subtotal Maintenance of Equipment		-	-	298	500
55011	Postage Meter	3,200	3,200	4,160	4,200
55049	Electric - City Hall	27,638	27,000	32,286	-
55052	Gas Heating - City Hall	2,078	3,500	1,698	-
55070	Purchased Services/Contracts	3,059	-	250	-
55170	Contract Printing	17,815	20,000	15,917	20,000
55562	Copier Contracts	17,117	22,000	20,377	36,400
55632	Rug Rental - City Hall	936	900	1,211	4,500
Subtotal Services and Utilities		71,843	76,600	75,898	65,100
56012	Insurance - Fleet	-	-	346	280
Subtotal Insurance/Sundry/Elections		-	-	346	280
Total Office Services		108,180	116,200	115,807	111,120

Budget Information



101-234 Purchasing

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	852	44,321	45,597	45,181
51121	Longevity	-	1,124	1,263	1,168
51201	TMRS Retirement	140	7,476	7,646	7,726
51202	Health Insurance	234	5,664	5,664	6,514
51203	Disability Insurance	4	213	213	217
51204	Workers Comp Insurance	4	94	99	90
51206	Unemployment Comp Ins	-	207	270	270
Subtotal Salaries/Other Pay/Benefits		1,234	59,099	60,751	61,166
52010	Office Supplies	-	200	124	200
52080	Educational	-	100	83	100
52130	Other Supplies	-	50	77	50
Subtotal Supplies		-	350	284	350
55030	Long Distance/Circuit Ch	-	400	115	250
55080	Training & Seminars	-	1,000	1,013	1,000
55090	Memberships/Subscriptions	400	975	980	989
55195	Cellular Phone Charges	-	360	-	-
Subtotal Services and Utilities		400	2,735	2,108	2,239
56030	Legal Advertising	-	4,300	1,066	4,300
Subtotal Insurance/Sundry/Elections		-	4,300	1,066	4,300
Total Purchasing		1,634	66,484	64,209	68,055

Fleet & Warehouse Services



Our Purpose

The purpose of Fleet and Warehouse Services is to provide high quality maintenance and repairs to City vehicles and equipment in a cost effective and timely manner and to coordinate and manage the City's inventory for all City operations to ensure the City's fleet is in good, safe operating condition and so that City employees can have the equipment and supplies they need to be as efficient as possible in their service to the citizens of Huntsville.

Description of Our Services

Fleet and Warehouse Services is responsible for maintaining safe, efficient, and dependable vehicles and equipment for all City departments. Fleet and Warehouse Services also coordinates and manages the City's inventory, manages the City's fuel system, prepares surplus units for auction, prepares and reviews new vehicle and equipment specification, and provides recommendations on vehicle and equipment replacement schedules.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Established program and billing procedures to allow County public safety vehicles to use City fuel facilities.
- Updated fuel system software program (Megatronics) to provide City staff better access to data.
- Reduced slow moving or obsolete items in warehouse inventory.

FY 06-07 Department Objectives

- Expand training opportunities for Fleet & Warehouse Services personnel.
- Update fuel system software (Megatronics) to provide automated fuel gauging.
- Create an efficient and effective system for improved communication and service to City departments.
- Plan, prepare and establish a preventative maintenance program for generators and fleet.
- Increase controls and accountability for items stored in the warehouse.
- Establish a system for more efficient movement of surplus inventory.
- Reorganize the warehouse's physical structure, inventory, and procedures to streamline operations.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Fleet & Warehouse Admin	3.00	3.00	3.00
Garage Services	7.00	6.00	6.00
Total Personnel	10.00	9.00	9.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Fleet & Warehouse Admin	168,896	191,694	182,112
Garage Services	410,097	358,112	371,254
Total Budget	578,993	549,806	553,366

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Vehicles and Equipment	461	474	575
Rolling Stock ¹	253	256	275
Non Rolling Stock ²	208	218	300 ³
Rolling Stock to Mechanic Ratio	36:1	43:1	46:1
Number of Garage Work Orders Processed	3,949	3,419	3,600
Number of Warehouse Transactions (stock issued)	10,733	10,788	10,800
Number of Warehouse Transactions (stock returned)	141	172	180
% of Inventory Reduced for Slow-Moving, Obsolete, and Contractual Items	not tracked	not tracked	5%
% of Inventory Codes with a Variance at Physical Count	not tracked	not tracked	5%

1- Includes automobiles, trucks, vans, dump trucks, sanitation trucks, specialty equipment, heavy equipment, riding mowers, backhoes, tractors, and fire vehicles.

2- Includes generators, trailers, implements, and small equipment.

3- Acquisition and disposal process for small equipment under review.

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Number of Preventative Maintenance Work Orders Completed	1,739	1,477	1,500
Average Number of Labor Hours Utilized per Work Order	not tracked	not tracked	2.00
% of Dollar Variance in Warehouse Inventory	not tracked	9%	6%

Budget Information



101-388 Fleet Admin/Warehouse

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	120,502	120,615	128,648	126,418
51121	Longevity	3,668	3,084	3,440	3,217
51130	Overtime	1,333	1,340	1,228	1,340
51200	ICMA Retirement Expense	173	-	-	-
51201	TMRS Retirement	20,726	20,348	21,496	21,833
51202	Health Insurance	14,507	16,992	16,992	19,541
51203	Disability Insurance	584	577	594	607
51204	Workers Comp Insurance	1,470	2,192	2,365	2,581
51205	Medicare Tax	-	-	-	19
51206	Unemployment Comp Ins	78	621	811	810
Subtotal Salaries/Other Pay/Benefits		163,041	165,769	175,574	176,366
52010	Office Supplies	434	600	471	600
52030	Clothing	644	525	565	525
52031	Clothing - Safety Gear	250	450	328	450
52270	Inventory Short/Over	-	-	12,243	-
Subtotal Supplies		1,328	1,575	13,607	1,575
54010	Office Equipment Maintenance	-	200	79	200
54030	Radio Maintenance	143	250	202	250
54040	Motor Vehicle Maintenance	33	-	-	-
Subtotal Maintenance of Equipment		176	450	281	450
55030	Long Distance/Circuit Ch	264	200	200	200
55070	Purchased Services/Contracts	3,516	1,910	1,505	1,910
55080	Training & Seminars	155	1,750	-	1,000
55090	Memberships/Subscriptions	101	140	-	107
55195	Cellular Phone Charges	315	425	528	504
Subtotal Services and Utilities		4,351	4,425	2,233	3,721
Total Fleet Admin/Warehouse		168,896	172,219	191,694	182,112

Budget Information



101-389 Garage Operations

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	254,929	214,343	222,039	228,165
51121	Longevity	11,933	7,184	8,378	6,399
51127	Tool Allowance	3,060	3,120	3,000	3,120
51130	Overtime	4,417	3,350	3,328	3,350
51200	ICMA Retirement Expense	382	-	-	-
51201	TMRS Retirement	44,875	36,441	38,385	40,180
51202	Health Insurance	33,616	33,984	33,984	39,082
51203	Disability Insurance	1,212	1,029	962	1,111
51204	Workers Comp Insurance	6,042	5,936	6,520	5,904
51205	Medicare Tax	-	-	381	580
51206	Unemployment Comp Ins	184	1,242	1,622	1,620
Subtotal Salaries/Other Pay/Benefits		360,650	306,629	318,600	329,511
52030	Clothing	2,046	1,700	1,727	1,700
52031	Clothing - Safety Gear	993	1,200	740	1,200
52040	Gas & Oil	6,736	6,000	6,905	9,900
52050	Minor Tools/Instruments	1,592	2,000	1,096	1,500
52060	Cleaning Supplies	5,526	5,500	6,096	5,500
52070	Chemical Supplies	-	50	-	50
52130	Other Supplies	4,864	3,500	4,838	4,000
52200	Non Capital Equipment Purchases	1,563	1,500	795	1,500
52250	Garage Supplies	6,061	8,000	6,873	7,000
52900	Garbage - Bulk Oil	9,589	11,000	2,917	-
Subtotal Supplies		38,970	40,450	31,988	32,350
54040	Motor Vehicle Maintenance	2,059	2,000	2,714	2,750
54080	Maintenance of Pumps/Motors	470	250	1,382	250
Subtotal Maintenance of Equipment		2,529	2,250	4,096	3,000
55010	Rental of Equipment	-	50	-	50
Subtotal Services and Utilities		-	50	-	50
56012	Insurance - Fleet	1,124	1,320	1,217	1,486
Subtotal Insurance/Sundry/Elections		1,124	1,320	1,217	1,486
90300	Vehicle & Equipment	6,824	2,211	2,211	4,857
Subtotal Interfund Charges/Transfers		6,824	2,211	2,211	4,857
Total Garage Operations		410,097	352,910	358,112	371,254



Building Maintenance

Our Purpose

The purpose of the Building Maintenance is to provide safe, comfortable, and well-maintained city-owned buildings and facilities so that City employees are supplied with a safe environment that allows them to be as efficient as possible in their service to the citizens of Huntsville.

Description of Our Services

Building Maintenance is responsible for the maintenance, repair, and improvements to all city-owned buildings and facilities. Building Maintenance also performs internal projects, community projects, and oversees contractual projects.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Cleaned air conditioning ducts to improve air quality and environment.
- Remolded City Hall server room to provide more efficient operations.
- Remolded Parks and Recreation office area to provide more efficient and effective use space.
- Remolded Building Maintenance office to accommodate more personnel.

FY 06-07 Department Objectives

- Implement work order program to provide a better history of work hours and personnel.
- Assist in researching and installing emergency exits and alarms in necessary buildings.
- Assist in repair of roof at the Martin Luther King Center.
- Remodel Fleet Services counter to allow for better customer service interaction.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Building Services	2.00	2.00	2.00
Total Personnel	2.00	2.00	2.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Building Services	306,482	308,090	459,571
Total Budget	306,482	308,090	459,571

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Request for Service (Work Orders)	359	488	600
Total Square Footage of Buildings and Facilities Maintained	206,603	215,103	220,818
Number of Building and Facilities Maintained	62	65	67
Number of Projects Completed	not tracked	not tracked	7

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Non-Emergency Service Calls Responded to Within 3 Days	not tracked	not tracked	80%
% of Emergency Service Calls Responded to Within 24 Hours	not tracked	90%	95%

Budget Information



101-444 Building Services

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	66,280	64,792	72,103	71,727
51121	Longevity	2,340	1,428	1,852	1,493
51130	Overtime	5,169	3,350	2,184	3,350
51200	ICMA Retirement Expense	107	-	-	-
51201	TMRS Retirement	12,003	10,893	12,410	12,764
51202	Health Insurance	9,676	11,328	11,328	13,027
51203	Disability Insurance	319	311	325	360
51204	Workers Comp Insurance	1,567	1,885	2,127	2,012
51205	Medicare Tax	1,082	960	1,091	1,110
51206	Unemployment Comp Ins	53	414	639	540
Subtotal Salaries/Other Pay/Benefits		98,596	95,361	104,058	106,383
52010	Office Supplies	32	100	111	50
52030	Clothing	671	550	538	685
52031	Clothing - Safety Gear	53	50	32	50
52040	Gas & Oil	3,304	3,100	3,361	4,010
52050	Minor Tools/Instruments	689	1,000	278	850
52060	Cleaning Supplies	6,553	5,000	9,410	10,000
52130	Other Supplies	133	250	207	100
Subtotal Supplies		11,435	10,050	13,937	15,745
53005	Maintenance - Visitor Center	1,797	2,500	1,759	2,500
53010	Building Maintenance	31,032	32,500	31,536	32,500
53090	Special Maintenance Projects	10,804	10,000	6,677	36,760
53130	Airport Facilities Maintenance	173	-	-	-
Subtotal Maintenance of Structures		43,806	45,000	39,971	71,760
54020	Maint - Mach/Tools/Instruments	2,090	1,500	716	-
54021	Equip Maint Service Center	-	1,500	364	-
54031	Radio Maint - Service Center	120	1,000	167	1,000
54040	Motor Vehicle Maintenance	1,162	1,500	1,041	1,500
54060	Heat/AC Maintenance	12,961	15,000	14,011	15,000
54140	Ice Machine Maintenance	4,899	3,000	1,893	3,000
Subtotal Maintenance of Equipment		21,232	23,500	18,192	20,500
55030	Long Distance/Circuit Ch	2	20	1	20
55048	Electric	52,332	52,000	61,358	147,000
55051	Gas Heating	11,685	15,000	17,000	28,100
55070	Purchased Services/Contracts	-	-	-	5,000
55080	Training & Seminars	155	1,500	40	750
55160	Pest Control Services	4,756	7,250	3,776	7,250
55195	Cellular Phone Charges	606	425	475	504
55200	Pager Air Time	38	40	63	40
55500	Janitorial Services	56,246	55,000	43,646	55,000
55631	Rug Rental - Service Center	3,407	2,500	4,150	-
Subtotal Services and Utilities		129,227	133,735	130,510	243,664
56012	Insurance - Fleet	562	660	609	444
Subtotal Insurance/Sundry/Elections		562	660	609	444
90300	Vehicle & Equipment	1,624	813	813	1,075
Subtotal Interfund Charges/Transfers		1,624	813	813	1,075
Total Building Services		306,482	309,119	308,090	459,571

Information Technology



Our Purpose

The purpose of Information Technology is to provide technical resources, systems, and services to City staff so that they can have the systems and support they need to be as efficient as possible in their service to the citizens of Huntsville.

Description of Our Services

Information Technology coordinates, evaluates, implements, and supports use of technologies and voice communications services within the City of Huntsville. Information Technology provides high quality and timely desktop and application support (help desk) to all City employees, manages and improves the City's technical infrastructure, and provides management and guidance to City Departments regarding technology implementations. Information Technology is also responsible for the management of the City's website.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Installed a fiber network linking Fire Department, Police Department, Library, and City Hall facilities in order to stabilize and enhance data speeds and phone communications.
- Removed unstable wireless network.
- Revised the Computer Replacement schedule resulting in saving to the City of \$137,700 over the next 5 years.
- Completed the server management system (Active Directory 2003) upgrade. This upgrade resolved issues with computer policy deployment allowing for a more secure network and better management of computer users.
- Deployed and supported 60 new computers.
- Relocated the City's data center and installed a dedicated A/C with upgraded wiring for faster data communications to key systems such as email, financials, etc.

FY 06-07 Department Objectives

- Install a fiber network linking the Municipal Court and Service Center to City Hall to replace a leased network. This city-owned network will save the City \$90,000 over the next 5 years in leasing costs.
- Research possible change of Internet service provider for faster bandwidth at a lower cost. Estimated savings would be \$20,000 over the next 5 years.
- Perform data migration of Utility Billing and Municipal Court to a different database (SQL) in order to allow staff access to customized reporting. Consolidate both applications onto one server.
- Research document management solution.
- Improve web site navigation and functionality.
- Conduct employee training on commonly used applications such as Microsoft Office Suite.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Information Technology ¹	6.00	5.00	5.00
Total Personnel	6.00	5.00	5.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Information Technology	774,746	809,285	859,259
Total Budget	774,746	809,285	859,259

1- In FY 05-06, GIS Coordinator position was moved to Public Services Department.

Our Workload



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Help Desk Requests Completed	2,457	3,081	3,100
Technical Projects Completed	not tracked	15 ²	20
Total Workstations/Servers/Telephones/Printers/Networking Equipment Supported	not tracked	539	550
Total Applications Supported	not tracked	128	115
Help Desk Requests to IT Staff Ratio	409.5 to 1	616.2 to 1	620.0 to 1
Workstations/Equipment to IT Staff Ratio	not tracked	107.8 to 1	110.0 to 1

2- Technical projects completed include: Fiber links to PD, FD and Library, Active Directory upgrade, Arcserv backup upgrade and configuration, Wireless network removal, VPN upgrade and configuration, Data center relocation, File directory restructuring, Terminal server installation, Web server rebuild, TrackIT restructuring, Blue Prince, PC replacement, PC replacement schedule changes, Exchange email server upgrade, Web filtering software installation.

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Average Time to Resolve Help Desk Request			
Critical Priority	not tracked	1 day	4 hours
Medium Priority	not tracked	2 days	1 day
Low Priority	not tracked	4 days	4 days
% of Up-time For Critical City Functions – Email, Voicemail, Financials, Utility Billing, Courts, and Police Applications.	not tracked	not tracked	98%

Budget Information



101-640 Information Technology

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	199,130	208,855	194,840	221,946
51118	Salaries - Part Time	-	15,600	5,870	-
51121	Longevity	1,087	1,188	354	476
51125	Car Allowance	1,017	-	-	-
51200	ICMA Retirement Expense	292	-	-	-
51201	TMRS Retirement	32,368	37,118	31,897	37,078
51202	Health Insurance	28,312	28,320	28,788	32,568
51203	Disability Insurance	791	1,003	454	1,057
51204	Workers Comp Insurance	297	474	425	444
51205	Medicare Tax	2,899	3,272	2,888	3,225
51206	Unemployment Comp Ins	108	1,242	1,493	1,350
Subtotal Salaries/Other Pay/Benefits		266,301	297,072	267,011	298,144
52010	Office Supplies	1,420	2,250	2,501	2,000
52080	Educational	236	2,000	223	2,000
52140	Computer Supplies	12,817	16,200	13,613	15,000
52200	Non Capital Equipment Purchases	6,251	-	4,453	-
Subtotal Supplies		20,724	20,450	20,790	19,000
54400	PC Components/Repair	23,147	20,000	8,479	20,000
Subtotal Maintenance of Equipment		23,147	20,000	8,479	20,000
55030	Long Distance/Circuit Ch	852	1,000	113	1,000
55031	Telephone System - Service Cntr	22	-	-	-
55032	Telephone System - City Hall	23	-	-	-
55034	Communication & Data Services	54,786	93,300	96,667	94,657
55053	Microsoft Licenses	-	58,000	57,683	58,000
55070	Purchased Services/Contracts	143,514	75,000	31,592	36,000
55080	Training & Seminars	10,817	17,740	17,195	17,740
55090	Memberships/Subscriptions	459	1,050	460	1,050
55120	Mileage & Miscellaneous Meals	293	500	26	500
55195	Cellular Phone Charges	3,786	3,950	4,283	4,608
55565	Non Capital Purchases-Software Licenses	-	2,000	-	9,327
55570	Software Annual Maintenance	204,471	224,500	264,141	266,023
Subtotal Services and Utilities		419,023	477,040	472,160	488,905
57240	Fiber Proj-Participate w/ County	551	5,000	930	-
Subtotal Programs/Projects		551	5,000	930	-
69025	Capital Purchases-Software Licenses	45,000	47,550	39,914	33,210
Subtotal Capital Outlays		45,000	47,550	39,914	33,210
Total Information Technology		774,746	867,112	809,285	859,259



Finance Department

The Finance Department consists of the Finance Division, Utility Billing Division, and the Municipal Court Division. The Finance Division administers and supervises all financial affairs of the city. The Utility Billing Division maintains accounts, records, and revenue collections for utility billings. The department also receives and reconciles all city revenue from other city sources. The Municipal Court Division maintains records and accounts for the municipal court and collects revenue on behalf of the court.



Major Changes & Additions

- ✓ Asset Valuation contract added.
- ✓ Juvenile Case Coordinator position added.
- ✓ Court Clerk Supervisor position upgrade added.
- ✓ Payment imaging and auto deposit system for Utility Billing added.



Budget Summary

Division	FY 06-07 Budget	FY 06-07 Personnel
Finance	827,076	8.00
Municipal Court	325,003	5.50
Court Security	53,298	1.00
Utility Billing	428,990	6.00



Finance



Our Purpose

The purpose of the Finance Division is to provide financial monitoring information and analysis, internal controls, employee and vendor payments, and timely and accurate information to the City Council, City Staff, Vendors, and Citizens of Huntsville so that they may manage their resources, effectively administer their programs and projects, and make informed decisions.

Description of Our Services

The Finance Division is responsible for the administration and supervision of all financial affairs of the City. The Finance Division is responsible for the accurate and timely recording of the collection of City funds, the disbursement of City funds, and the recording and reporting of these transactions in accordance with State law, City policies, and Generally Accepted Accounting Principals (GAAP). The Finance Division provides information regarding proper procedures and internal controls to other City departments in order to ensure accurate fiscal management. The Finance Division also conducts internal auditing as needed.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Implemented new budgeting software resulting in improved documentation and a more efficient and streamlined budget process.
- Enhanced capital project and grant reporting process within monthly reports.
- Improved revenue forecasting methods.
- Improved general ledger process through resolution of software issues, revision of chart of accounts, and timely reporting.
- Outlined and reconciled receivable process resulting in collection of past due accounts and more accurate reporting.
- Initiated expedited revenue collection process.
- Accelerated completion of monthly bank reconciliations by at least two weeks.
- Eliminated practice of General Fund deficit budgeting and increased fund reserves resulting in improved financial management.
- Reviewed inventory and initiated the audit process.

FY 06-07 Department Objectives

- Revise the City's Fiscal and Debt Policies
- Analyze grant reporting process and implement reporting module.
- Perform audit of cash receipting work flow and implement central revenue receipting and reporting.
- Obtain Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for the 20th consecutive year.
- Obtain Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the 29th consecutive year.
- Emphasize formal audit programs.
- Analyze City financial indicators.
- Reanalyze inventory process and assist with implementation of procedures as necessary.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Finance	7.50	8.00	8.00
Total Personnel	7.50	8.00	8.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Finance	729,499	758,550	827,076
Total Budget	729,499	758,550	827,076

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Invoices Processed	9,423	9,847	10,000
Number of Vendor Checks/ACH Issued	5,382/9	5,754/20	5,900/25
Number of Payroll Checks/ACH Issued	3,909/4,247	3,526/4,504	3,500/4,500
Number of Purchasing Card Transactions	7,196	6,025	6,100
Number of Monthly Financial Reports Released	4	24	36
Number of Receivable Invoices Mailed	not tracked	not tracked	80
Number of Official Budget Documents Prepared	1	1	1
Number of Comprehensive Annual Financial Reports Prepared	1	1	1

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Monthly Financial Reports Released On-Schedule	not tracked	not tracked	100%
GFOA's Distinguished Budget Presentation Award Received	✓	✓	✓
GFOA's Excellence in Financial Reporting Award Received	✓	✓	✓
Unqualified Audit Opinion Received	✓	✓	✓
City of Huntsville's General Obligation Bond Rating			
Moody's	A2	A2	A2
Standard and Poor's	A	A	A
City of Huntsville's Waterworks and Sewer System Bond Rating			
Moody's	A3	A3	A3
Standard and Poor's	A-	A-	A-

Budget Information



101-210 Finance

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	348,813	417,257	392,953	408,270
51118	Salaries - Part Time	25,063	-	4,358	-
51121	Longevity	2,365	680	1,911	955
51125	Car Allowance	253	-	-	-
51130	Overtime	8,674	6,700	2,198	6,700
51200	ICMA Retirement Expense	445	-	-	-
51201	TMRS Retirement	61,786	68,751	64,679	69,335
51202	Health Insurance	39,993	45,312	45,781	52,109
51203	Disability Insurance	1,276	1,871	1,596	1,856
51204	Workers Comp Insurance	654	881	896	830
51205	Medicare Tax	4,742	6,060	5,535	6,031
51206	Unemployment Comp Ins	5,097	2,045	7,408	2,160
Subtotal Salaries/Other Pay/Benefits		499,161	549,557	527,315	548,246
52010	Office Supplies	4,272	3,500	6,748	4,500
52030	Clothing	275	-	-	-
52080	Educational	460	1,500	870	1,000
52120	Reproduction & Printing	3,245	6,000	1,688	4,500
52130	Other Supplies	30	-	22	-
52200	Non Capital Equipment Purchases	3,652	2,000	430	3,750
Subtotal Supplies		11,934	13,000	9,758	13,750
55030	Long Distance/Circuit Ch	395	500	157	300
55070	Purchased Services/Contracts	38,811	35,000	34,071	69,240
55080	Training & Seminars	13,425	10,900	19,470	12,320
55090	Memberships/Subscriptions	2,935	4,300	2,766	4,760
55120	Mileage & Miscellaneous Meals	248	-	-	-
55195	Cellular Phone Charges	1,269	910	930	960
55510	Bank/Paying Agent Fees	18,716	20,000	22,674	20,000
55520	Appraisal/Collection Contract	88,517	98,000	95,943	98,000
55575	Software - Support Services	1,098	10,000	8,018	10,000
55620	Annual Audit Contract	34,421	30,000	32,428	40,000
55770	Financial Services	14,000	7,000	4,130	7,000
Subtotal Services and Utilities		213,835	216,610	220,587	262,580
56030	Legal Advertising	4,569	2,500	890	2,500
Subtotal Insurance/Sundry/Elections		4,569	2,500	890	2,500
Total Finance		729,499	781,667	758,550	827,076



Municipal Court

Our Purpose

The purpose of the Municipal Court is to provide a forum for citizens to be heard in a professional and courteous environment in matters related to Class "C" offenses filed with in the city limits of the City of Huntsville so that the law may be administered in an fair and efficient manner.

Description of Our Services

The Municipal Court provides administrative support for the City of Huntsville's municipal court proceedings. The Municipal Court is responsible for the collection of fines, fees, and State costs: filing citations/complaints; court scheduling; issuing, tracking, and clearing warrants; updating and maintaining court records; and reporting collections, convictions, and statistical data to the appropriate State agencies.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Developed Municipal Court Website.
- Established on-line payment option for court customers.
- Staffed newly established City Marshal position.
- Revised Jury selection process to enhance juror response.

FY 06-07 Department Objectives

- Develop Juvenile Case Management Program.
- Conduct an amnesty and warrant round-up program.
- Develop in-house collection procedures for outstanding fine and fees.
- Develop an automated voice response for incoming calls in order to increase court efficiency.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Municipal Court	4.00	4.50	5.50
Court Security	-	1.00	1.00
Total Personnel	4.00	5.50	6.50

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Municipal Court	234,335	239,612	325,003
Court Security	-	32,764	53,298
Total Budget	234,335	272,376	378,301

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Cases Requiring Translation	not tracked	not tracked	first year of program
Number of Cases Scheduled for Court Appearance	5,958	5,486	5,225
Number of Cases Filed and Processed ¹	8,698	7,833	8,000
Number of Warrants Issued	3,590	2,870	2,600
Number of Juvenile/Minor Cases Filed	666	1,061	800
Total Revenue Collected	\$961,951	\$971,055	\$990,000

1- Includes traffic, parking, State law, and City ordinance violations

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Number of Warrants Served	2,512	2,682	2,750
% of Juvenile/Minor Cases Requiring Monitoring for Community Services and/or Court Ordered Youth Programs	program not yet initiated	program not yet initiated	first year of program
% of Cases Disposed/Completed	83%	99%	100%

Budget Information



101-231 Municipal Court

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	144,659	142,750	148,599	191,205
51118	Salaries - Part Time	6,884	12,605	7,381	12,605
51121	Longevity	166	232	221	285
51130	Overtime	735	1,340	1,733	1,340
51200	ICMA Retirement Expense	207	-	-	-
51201	TMRS Retirement	23,435	23,521	24,570	33,642
51202	Health Insurance	19,108	22,656	22,890	32,568
51203	Disability Insurance	304	685	631	907
51204	Workers Comp Insurance	254	328	333	403
51205	Medicare Tax	2,126	2,256	2,146	2,927
51206	Unemployment Comp Ins	302	1,035	1,436	1,620
Subtotal Salaries/Other Pay/Benefits		198,180	207,408	209,939	277,502
52010	Office Supplies	3,680	2,800	2,884	3,000
52020	Postage	10,396	8,200	5,608	8,200
52080	Educational	-	500	159	700
52120	Reproduction & Printing	145	800	-	800
52130	Other Supplies	551	1,200	633	1,200
52200	Non Capital Equipment Purchases	-	-	-	2,000
Subtotal Supplies		14,772	13,500	9,284	15,900
53010	Building Maintenance	-	5,000	-	5,000
Subtotal Maintenance of Structures		-	5,000	-	5,000
55030	Long Distance/Circuit Ch	174	700	150	700
55045	Bldg Overhead Justice Center	7,494	5,000	8,366	7,500
55060	Attorney Fees/Court Costs	-	3,000	1,689	3,000
55070	Purchased Services/Contracts	6,904	2,500	2,517	5,900
55080	Training & Seminars	500	2,000	2,250	4,666
55090	Memberships/Subscriptions	239	169	146	331
55105	Travel	-	500	-	-
55195	Cellular Phone Charges	677	425	461	504
55510	Bank/Paying Agent Fees	3,616	4,000	2,730	4,000
55560	Copier Contracts	1,779	1,400	2,081	-
Subtotal Services and Utilities		21,383	19,694	20,390	26,601
Total Municipal Court		234,335	245,602	239,612	325,003

Budget Information



601-432 Court Security Division

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	-	35,000	18,165	36,560
51123	Incentive Pay	-	600	-	600
51124	Clothing	-	600	-	-
51126	License Pay	-	600	312	600
51140	Step/COLA Adjustment	-	-	-	884
51201	TMRS Retirement	-	6,054	3,017	6,295
51202	Health Insurance	-	5,664	5,898	6,514
51203	Disability Insurance	-	168	3	175
51204	Workers Comp Insurance	-	887	462	852
51205	Medicare Tax	-	525	241	548
51206	Unemployment Comp Ins	-	207	-	270
Subtotal Salaries/Other Pay/Benefits		-	50,305	28,098	53,298
52130	Other Supplies	-	-	4,666	-
Subtotal Supplies		-	-	4,666	-
57037	Purchases - Special Monies	-	3,000	-	-
Subtotal Programs/Projects		-	3,000	-	-
Total Court Security Division		-	53,305	32,764	53,298



Utility Billing

Our Purpose

The purpose of Utility Billing is to provide billing and revenue collection services to both City utility customers and other City departments in order to provide excellent service to our utility customers and accurately record and receipt revenues for the City of Huntsville.

Description of Our Services

Utility Billing ensures that utility customers are billed in accordance with the rate structure established by City Council and are treated equitably in compliance with ordinances and policies. Utility Billing performs a wide variety of functions including billing and collection; customer requests for connects, disconnects, and transfers of service; bad debt and non-payment issues; assisting customers with payment options and arrangements; and answering questions regarding billing and services. The division also acts as a central collection point for all monies received by other City departments.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Completed first full year of receiving online utility account payments through Internet website.
- Reduced utility account with balances more than 30 days past due by 94%.
- Initiated statement billing option for customers with multiple utility accounts.
- Assigned over 95% of service locations a GIS number (a specific geographic reference point).
- Entered into a contract with an outside collection agency to collect write-off account balances.
- Reduced charge-offs for uncollectible accounts from prior year.

FY 06-07 Department Objectives

- Improve speed and increase accuracy of payment processing by implementing new check scanning and automatic deposit system.
- Reduce storage space through added feature of new system which will digitally image and store utility payment stubs/receipts.
- Implement report writer to design and create reports from billing software, expanding our ability to gather and organize data.
- Continue to promote the use of electronic payment option through online payments, ACH, and direct deposit.
- Explore alternative delivery methods of billings to institutional account customers.
- Increase contributions to Project HELP by allowing utility customers to request the donation be automatically billed each month.
- Implement revised cash collection and reporting procedures for the City.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Utility Billing	5.50	6.00	6.00
Total Personnel	5.50	6.00	6.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Utility Billing	327,640	367,157	428,990
Total Budget	327,640	367,157	428,990

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Utility Account Bills Generated	data incomplete	98,273	98,500
Number of Utility Payments Received	data incomplete	82,025	82,500
Dollar Value of Utility Accounts Billed	data incomplete	\$20,956,314	\$21,061,095
Number of Other Cash Collections Received	data incomplete	9,798	10,300
Dollar Value of Other Cash Collections Received	data incomplete	\$8,869,978	\$9,402,600
Meter Reading Service Orders Generated	data incomplete	13,718	15,000
Number of Penalties Processed	data incomplete	17,613	16,300
Dollar Value of Penalties Processed	data incomplete	\$165,400	\$150,000
Number of Billing Adjustments Made ¹	data incomplete	588	492
Dollar Value of Billing Adjustments Made ¹	data incomplete	\$100,679	\$84,240
Number of Other Adjustments Made ²	data incomplete	7,156	8,000
Dollar Value of Other Adjustments Made ²	data incomplete	\$181,944	\$190,000

1- Billing Adjustments are adjustments made to utility accounts and consumption data because of meter misreads or other billing errors.

2- Other Adjustments include adjustments made to utility accounts because of leaks, waiving of penalties, etc. No adjustment is made to consumption data.

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Monthly Bills Posted to Customer Accounts On-Time	100%	100%	100%
Number of Billing Adjustments to Correct Meter Reading and/or Billing Errors	data incomplete	0.59%	0.50%
% of Utility Accounts With Balances More Than 30 Days Past Due ³	6.50%	0.40%	1.00%
Uncollectible Account Charge-Offs as a % of Total Dollars Billed	data incomplete	0.67%	0.55%

3- Utility accounts whose balances are more than 30 days past due were reduced in fiscal year 05-06 through implementation of policy changes passed by City Council regarding penalties, service disconnections for nonpayment, and deposit requirements, as well as writing-off old delinquent balances.

Budget Information

220-212 Utility Billing

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	175,647	196,845	207,398	209,132
51118	Salaries - Part Time	4,305	-	-	-
51121	Longevity	4,926	3,112	4,230	3,416
51125	Car Allowance	380	-	-	-
51130	Overtime	7,426	4,690	1,246	4,690
51200	ICMA Retirement Expense	287	-	-	-
51201	TMRS Retirement	32,531	32,893	34,532	36,214
51202	Health Insurance	24,415	33,984	33,984	39,082
51203	Disability Insurance	723	945	938	1,026
51204	Workers Comp Insurance	314	416	447	428
51205	Medicare Tax	2,366	2,409	2,412	2,625
51206	Unemployment Comp Ins	203	1,242	1,627	1,620
Subtotal Salaries/Other Pay/Benefits		253,523	276,536	286,814	298,233
52010	Office Supplies	4,322	5,000	3,655	5,000
52020	Postage	27,215	36,055	33,837	40,000
52025	Postage - City Promotion	-	5,000	-	2,000
52030	Clothing	76	-	-	-
52130	Other Supplies	20	-	-	-
52200	Non Capital Equipment Purchases	-	2,000	-	2,000
52410	Customer Education Supplies	894	1,500	785	1,500
Subtotal Supplies		32,527	49,555	38,277	50,500
54010	Office Equipment Maintenance	1,268	1,400	1,369	1,500
54030	Radio Maintenance	27	200	36	200
54180	Maint - Drive Thru Pymnt Window	-	300	-	300
Subtotal Maintenance of Equipment		1,295	1,900	1,404	2,000
55030	Long Distance/Circuit Ch	140	550	75	550
55070	Purchased Services/Contracts	6,318	10,000	1,074	12,000
55080	Training & Seminars	2,061	2,500	1,529	2,500
55120	Mileage & Miscellaneous Meals	-	300	-	300
55172	Bill Services Supp/Mail	20,103	26,000	19,813	26,000
55510	Bank/Paying Agent Fees	6,618	10,000	7,498	10,000
55571	Software Project - Special	980	-	-	-
55575	Software - Support Services	4,075	10,000	10,672	12,000
Subtotal Services and Utilities		40,295	59,350	40,662	63,350
69020	Cap. Mach/Tools/Equip	-	-	-	14,907
Subtotal Capital Outlays		-	-	-	14,907
Total Utility Billing		327,640	387,341	367,157	428,990



Public Utilities Department

The Public Utilities Department is responsible for operation of our three public utilities: Water, Wastewater, and Solid Waste. Water Services is responsible for water production, water distribution, water treatment, meter reading, and capital construction. Wastewater Services is responsible for wastewater collection and treatment. Environmental Services operates under the Wastewater Fund. This division is responsible for monitoring Wastewater Treatment Plant (WWTP) effluent. Solid Waste Services provides for the collection, disposal, and recycling of solid waste.



Major Changes & Additions

- ✓ Public Services Department renamed Public Utilities Department under the direction of the newly created Public Utilities Director position.
- ✓ City Engineer position reclassified to Public Works Director/ City Engineer and moved to Public Works Department.
- ✓ Service Center front desk staff moved to Public Works Department.
- ✓ Administrative Assistant-Public Utilities position added.
- ✓ Planning, Engineering, Survey, Central Inspection, Health Inspection, Street Services, and Airport Maintenance Divisions moved to Public Works Department.
- ✓ Fleet and Warehouse Administration and Garage Operations Divisions moved to Administrative Services Department.
- ✓ Boring Machine for Water Services added.
- ✓ Utility Vehicle for Wastewater Services added.
- ✓ Two portable flow meters for Wastewater Services added.



Budget Summary

Division	FY 06-07 Budget	FY 06-07 Personnel
Public Utilities Administration	155,107	2.00
Surface Water Plant	2,872,406	-
Water Production	766,241	4.00
Water Distribution	895,865	10.00
Meter Reading	197,248	4.00
Construction Crew	246,007	4.00
Wastewater Collection	871,643	10.00
AJ Brown WWTP	673,875	5.00
NB Davidson WWTP	372,263	4.00
Robinson Creek WWTP	505,771	4.00
Environmental Services	220,834	3.00
Commercial Collection	530,284	7.00
Solid Waste Disposal	1,383,269	9.00
Residential Collection	725,637	13.00
Recycling	49,029	1.00

Budget Information



101-320 Public Utilities Administration

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	329,129	356,348	370,512	105,597
51118	Salaries - Part Time	12,741	10,504	9,881	-
51121	Longevity	7,368	4,720	6,154	1,138
51125	Car Allowance	253	-	81	-
51126	License Pay	1,285	1,260	1,260	1,260
51130	Overtime	3,589	1,675	756	500
51200	ICMA Retirement Expense	518	-	-	-
51201	TMRS Retirement	55,584	61,331	61,448	18,086
51202	Health Insurance	29,017	39,648	39,882	13,027
51203	Disability Insurance	1,351	1,507	1,421	435
51204	Workers Comp Insurance	578	775	818	212
51205	Medicare Tax	2,233	2,222	2,563	444
51206	Unemployment Comp Ins	209	1,656	2,013	540
Subtotal Salaries/Other Pay/Benefits		443,855	481,646	496,789	141,239
52010	Office Supplies	4,224	4,000	4,366	1,000
52030	Clothing	4	300	32	-
52031	Clothing - Safety Gear	-	-	-	-
52040	Gas & Oil	1,671	900	990	1,000
52080	Educational	-	1,200	714	-
52130	Other Supplies	2,020	4,200	1,775	1,500
52600	Employee Recognition	5,541	2,500	1,331	2,500
Subtotal Supplies		13,460	13,100	9,208	6,000
54030	Radio Maintenance	102	100	127	150
54040	Motor Vehicle Maintenance	581	750	395	600
Subtotal Maintenance of Equipment		683	850	522	750
55030	Long Distance/Circuit Ch	191	300	193	100
55070	Purchased Services/Contracts	3,169	5,000	1,430	-
55080	Training & Seminars	9,484	11,500	10,508	3,700
55085	Community Relations	18	500	-	250
55090	Memberships/Subscriptions	2,546	2,285	3,178	522
55120	Mileage & Miscellaneous Meals	-	500	443	-
55195	Cellular Phone Charges	1,162	2,725	2,770	960
55200	Pager Air Time	(4)	-	-	-
Subtotal Services and Utilities		16,566	22,810	18,522	5,532
56012	Insurance - Fleet	600	330	304	318
56040	Other	1,037	1,916	515	-
Subtotal Insurance/Sundry/Elections		1,637	2,246	819	318
90300	Vehicle & Equipment	3,216	2,916	2,916	1,268
Subtotal Interfund Charges/Transfers		3,216	2,916	2,916	1,268
Total Public Utilities Administration		479,417	523,568	528,777	155,107



Water Services

Our Purpose

The purpose Water Services is to provide an adequate supply of safe, affordable, and dependable drinking water to the utility customers of Huntsville in order to meet consumption, fire suppression, and other community needs and so that they may enjoy an improved quality of life and a safe community.

Description of Our Services

The Divisions of Water Services are responsible for water production and treatment, water distribution, meter reading, and capital construction in accordance with standards established and governed by the Environmental Protection Agency (EPA) and Texas Commission on Environmental Quality (TCEQ). The Water Production Division operates seven water wells and two water production plants. This division is charged with providing clean, potable water to the City of Huntsville which meets all regulatory compliance standards. Duties include water well maintenance, motor and pump maintenance, and chemical treatment. Water Distribution Division maintains approximately 200 miles of water distribution lines in the City of Huntsville and surrounding rural areas. This division is charged with line maintenance, line construction, water taps, fire hydrant maintenance and water line repair. Meter Reading Division maintains approximately 9,500 water meters. This division is charged with meter maintenance, meter reading, and customer service. Capital Construction Division is charged with the construction of in house water and sewer line projects.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Replaced approximately 500 water meters, ranging in size from ¾ to 6 inches.
- Installed over 16,000 feet of new 6, 8, and 12 inch water lines.
- Installed a new pressure tank and automated the Spring Creek water plant.
- Installed new 8" meter at the TDCJ - Wynne Unit.
- Performed preventative maintenance on over 300 fire hydrants.
- Assigned GIS numbers to 95% of customer accounts.

FY 06-07 Department Objectives

- Research the effectiveness of filtering iron and manganese at the Spring Creek water plant to reduce discolored water.
- Upgrade the Palm Street Water Plant to improve water distribution.
- Continue aggressive water line cleaning program (pigging).
- Continue to pursue City Council's directive concerning water supply, treatment capacity, and quality.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Surface Water Plant	-	-	-
Water Production	4.00	4.00	4.00
Water Distribution	10.00	10.00	10.00
Meter Reading	4.00	4.00	4.00
Construction Crew	4.00	4.00	4.00
Total Personnel	22.00	22.00	22.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Surface Water Plant	2,867,691	2,797,002	2,872,406
Water Production	741,953	700,453	766,241
Water Distribution	809,942	792,231	895,865
Meter Reading	184,975	187,548	197,248
Construction Crew	226,340	214,396	246,007
Total Budget	4,830,901	4,691,630	4,977,767

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Customers Service Calls Performed by Meter Reading Crew	not tracked	11,364	11,500
Number of Water Quality Samples Taken	420	425	425
Total Gallons of Water Produced	2.12 billion	2.82 billion	2.85 billion
Water Main Leaks Repaired	30	80	60
Number of Locates on the City's Underground Infrastructure	not tracked	1,224	1,250
Work Orders Performed by City Electrician	260	147	150
Average SCADA Call-outs Per Month	not tracked	24	25
New Water Connections Installed	91	150	125
New Sewer Taps Installed	72	80	125
Number of Service Complaints Received	450	123	111

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Service Complaints as a % of total Customer Accounts	5.8%	1.6%	1.4%
% of Water Taps Completed Within 14 Days	39%	54%	75%
Ratio of Repair Work Orders to Preventative Maintenance Work Orders at Water Plant	2 to 1	1.5 to 1	1 to 1
% of Water Production Accountability	not tracked	92%	92%
% of Citizens Rating Water Services as Good or Excellent	74%	survey conducted bi-annually	78%

Budget Information



220-360 Surface Water Plant

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
79010	Plant Operations	2,562,915	2,474,490	2,492,227	2,567,626
79020	Raw Water Purchase	304,776	304,780	304,775	304,780
Subtotal Services and Utilities		2,867,691	2,779,270	2,797,002	2,872,406
Total Surface Water Plant		2,867,691	2,779,270	2,797,002	2,872,406

Budget Information

220-361 Water Production

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	128,284	134,555	147,515	147,065
51121	Longevity	1,548	780	1,074	952
51126	License Pay	610	840	697	840
51130	Overtime	23,016	13,400	13,366	13,400
51200	ICMA Retirement Expense	206	-	-	-
51201	TMRS Retirement	26,038	22,401	26,363	27,048
51202	Health Insurance	19,342	22,656	22,656	26,054
51203	Disability Insurance	603	646	701	770
51204	Workers Comp Insurance	5,158	6,329	4,670	4,446
51205	Medicare Tax	2,224	1,975	2,192	2,353
51206	Unemployment Comp Ins	198	828	1,083	1,080
Subtotal Salaries/Other Pay/Benefits		207,227	204,410	220,317	224,008
52010	Office Supplies	1,151	1,000	1,507	800
52020	Postage	255	200	31	200
52030	Clothing	1,450	1,750	1,342	1,750
52031	Clothing - Safety Gear	347	600	670	600
52040	Gas & Oil	8,496	8,000	11,438	13,720
52050	Minor Tools/Instruments	4,121	3,500	2,967	3,000
52060	Cleaning Supplies	1,348	1,100	742	1,100
52070	Chemical Supplies	27,854	32,000	61,122	32,000
52090	Botanical/Agricultural	962	250	228	250
52130	Other Supplies	283	500	600	500
52200	Non Capital Equipment Purchases	4,770	1,850	2,044	1,150
52410	Customer Education Supplies	2,195	4,500	2,722	4,500
Subtotal Supplies		53,232	55,250	85,411	59,570
53010	Building Maintenance	2,586	2,000	1,191	1,500
53060	Maint- Wells/Tank/Booster	131,908	145,000	17,743	100,000
53062	Maint-Tanks/Aerators	10,769	10,000	(1,027)	10,000
53063	Interior (4) Water Storage	7,500	9,500	-	10,000
53064	Maint-Chlorinating/Ammonia Equip	2,300	2,500	2,543	2,500
53070	Maint-Sewer Plant/Lift Station	-	500	-	500
Subtotal Maintenance of Structures		155,063	169,500	20,449	124,500
54020	Maint - Mach/Tools/Instruments	1,694	2,000	833	2,000
54030	Radio Maintenance	1,070	750	1,186	750
54040	Motor Vehicle Maintenance	3,419	3,000	2,775	3,000
54050	Maintenance of Meters	1,220	2,000	-	2,000
54060	Heat/AC Maintenance	75	300	-	300
54080	Maintenance of Pumps/Motors	10,733	10,000	8,016	10,000
54130	SCADA Maintenance	3,803	5,000	5,941	17,000
Subtotal Maintenance of Equipment		22,014	23,050	18,752	35,050
55030	Long Distance/Circuit Ch	7,969	2,780	95	2,780
55040	Electric	230,542	260,000	307,909	260,000
55050	Gas Heating	1,013	1,700	1,461	1,700
55070	Purchased Services/Contracts	-	250	-	-
55080	Training & Seminars	4,482	2,500	2,546	2,500
55085	Community Relations	-	2,500	-	2,500
55090	Memberships/Subscriptions	424	420	525	420
55137	Bluebonnet Water Conserv. Dist	25,748	28,000	25,492	28,000
55195	Cellular Phone Charges	1,368	1,265	1,412	1,512
55200	Pager Air Time	151	175	151	175
55450	Water - City Svc	-	2,500	-	-
55451	Wastewater City Service	-	500	-	-
55452	Solid Waste Collection Svc	-	4,053	-	-
55570	Software Licenses	-	50	-	-
55700	Testing - TNRCC/TCEQ Fees	8,941	15,725	7,657	15,725
Subtotal Services and Utilities		280,638	322,418	347,248	315,312
56012	Insurance - Fleet	553	553	510	878

Budget Information



220-361 Water Production

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
Subtotal Insurance/Sundry/Elections		553	553	510	878
57220	Vulnerability Assessmt/ W.System	870	-	-	-
57685	SCADA Project	11,116	17,000	4,321	-
Subtotal Programs/Projects		11,986	17,000	4,321	-
90300	Vehicle & Equipment	10,880	3,444	3,444	6,923
Subtotal Interfund Charges/Transfers		10,880	3,444	3,444	6,923
Total Water Production		741,593	795,625	700,453	766,241

Budget Information

220-362 Water Distribution

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	286,644	311,777	312,929	323,379
51121	Longevity	4,422	3,712	3,263	2,675
51124	Clothing	7	-	-	-
51126	License Pay	1,471	1,080	1,380	1,200
51130	Overtime	35,139	17,219	24,861	25,000
51200	ICMA Retirement Expense	475	-	-	-
51201	TMRS Retirement	56,081	52,076	55,467	58,721
51202	Health Insurance	48,124	56,640	56,640	65,136
51203	Disability Insurance	1,459	1,497	1,345	1,672
51204	Workers Comp Insurance	12,062	14,999	8,605	8,550
51205	Medicare Tax	4,843	4,590	4,649	5,108
51206	Unemployment Comp Ins	245	2,070	2,665	2,700
Subtotal Salaries/Other Pay/Benefits		450,972	465,660	471,805	494,141
52010	Office Supplies	616	1,000	948	1,000
52020	Postage	105	150	-	150
52030	Clothing	3,117	3,000	2,741	3,000
52031	Clothing - Safety Gear	1,566	1,500	1,555	1,600
52040	Gas & Oil	28,379	30,000	33,366	46,630
52050	Minor Tools/Instruments	3,426	4,000	2,976	3,000
52060	Cleaning Supplies	455	500	380	500
52070	Chemical Supplies	49	100	45	100
52100	Traffic Supplies	703	1,000	1,243	800
52130	Other Supplies	748	400	397	400
52150	Water Tap Supplies	35,886	42,000	43,428	40,000
52170	Sewer Tap Supplies	80	-	-	-
52200	Non Capital Equipment Purchases	5,095	5,875	2,485	5,500
Subtotal Supplies		80,225	89,525	89,564	102,680
53020	Water Line Maintenance	101,630	100,000	97,819	100,000
53030	Sewer Line Maintenance	51	-	-	-
Subtotal Maintenance of Structures		101,681	100,000	97,819	100,000
54020	Maint - Mach/Tools/Instruments	453	1,200	937	800
54030	Radio Maintenance	823	1,600	1,073	1,600
54040	Motor Vehicle Maintenance	22,204	20,000	20,232	20,000
54042	Meters - Change Out Program	34,832	40,000	37,729	40,000
54050	Maintenance of Meters	18,799	20,000	15,401	20,000
54070	Maintenance of Fire Hydrants	6,249	8,500	6,974	8,500
Subtotal Maintenance of Equipment		83,360	91,300	82,347	90,900
55010	Rental of Equipment	-	1,000	-	1,000
55020	Lease of Land	385	400	-	400
55030	Long Distance/Circuit Ch	92	300	38	300
55070	Purchased Services/Contracts	-	500	179	500
55080	Training & Seminars	2,150	5,000	4,900	5,000
55090	Memberships/Subscriptions	1,322	550	763	964
55195	Cellular Phone Charges	3,050	2,525	2,342	2,520
55200	Pager Air Time	308	50	159	350
55581	Water Line Cleaning	41,335	60,000	112	50,000
Subtotal Services and Utilities		48,642	70,325	8,493	61,034
56012	Insurance - Fleet	4,494	5,280	4,870	3,435
Subtotal Insurance/Sundry/Elections		4,494	5,280	4,870	3,435
69020	Cap. Mach/Tools/Equip	-	-	17,450	10,500
Subtotal Capital Outlays		-	-	17,450	10,500
90300	Vehicle & Equipment	40,568	19,883	19,883	33,175
Subtotal Interfund Charges/Transfers		40,568	19,883	19,883	33,175
Total Water Distribution		809,942	841,973	792,231	895,865

Budget Information



220-368 Meter Reading

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	92,221	97,198	107,347	111,158
51121	Longevity	624	608	674	597
51126	License Pay	305	300	300	300
51130	Overtime	11,202	9,380	6,224	5,000
51200	ICMA Retirement Expense	138	-	-	-
51201	TMRS Retirement	17,395	16,138	18,645	19,513
51202	Health Insurance	19,342	22,656	22,656	26,054
51203	Disability Insurance	413	467	450	558
51204	Workers Comp Insurance	4,262	5,421	3,470	3,264
51205	Medicare Tax	1,543	1,423	1,619	1,697
51206	Unemployment Comp Ins	79	828	1,092	1,080
Subtotal Salaries/Other Pay/Benefits		147,524	154,419	162,477	169,221
52030	Clothing	1,147	1,250	976	1,250
52031	Clothing - Safety Gear	579	600	878	600
52040	Gas & Oil	8,864	9,000	10,212	12,090
52050	Minor Tools/Instruments	1,373	2,000	471	1,000
52130	Other Supplies	320	-	-	-
52200	Non Capital Equipment Purchases	2,148	500	900	500
52460	Meter Maintenance	32	-	-	-
Subtotal Supplies		14,463	13,350	13,438	15,440
54030	Radio Maintenance	299	500	417	500
54040	Motor Vehicle Maintenance	2,629	2,500	2,383	2,500
54050	Maintenance of Meters	1,622	-	-	-
Subtotal Maintenance of Equipment		4,550	3,000	2,799	3,000
55070	Purchased Services/Contracts	7,205	8,000	400	-
55080	Training & Seminars	761	2,000	777	1,000
55090	Memberships/Subscriptions	-	160	200	200
55195	Cellular Phone Charges	497	425	473	504
55200	Pager Air Time	76	150	-	150
55570	Software Licenses	1,975	2,000	2,547	-
Subtotal Services and Utilities		10,514	12,735	4,397	1,854
56012	Insurance - Fleet	1,124	1,124	1,037	898
Subtotal Insurance/Sundry/Elections		1,124	1,124	1,037	898
90300	Vehicle & Equipment	6,800	3,400	3,400	6,835
Subtotal Interfund Charges/Transfers		6,800	3,400	3,400	6,835
Total Meter Reading		184,975	188,028	187,548	197,248

Budget Information

220-396 Construction Crew

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	99,948	103,563	102,886	112,085
51121	Longevity	1,356	748	1,065	785
51126	License Pay	490	180	480	480
51130	Overtime	12,757	8,375	9,810	12,148
51200	ICMA Retirement Expense	161	-	-	-
51201	TMRS Retirement	19,200	17,189	18,573	20,920
51202	Health Insurance	19,342	22,656	22,656	26,054
51203	Disability Insurance	465	497	437	596
51204	Workers Comp Insurance	4,567	5,776	3,484	3,491
51205	Medicare Tax	1,725	1,515	1,614	1,820
51206	Unemployment Comp Ins	145	828	982	1,080
Subtotal Salaries/Other Pay/Benefits		160,156	161,327	161,986	179,459
52030	Clothing	1,708	1,750	1,356	1,750
52031	Clothing - Safety Gear	917	1,000	1,034	1,000
52040	Gas & Oil	9,157	8,500	12,385	15,125
52050	Minor Tools/Instruments	888	1,000	572	1,000
52060	Cleaning Supplies	45	-	-	-
52100	Traffic Supplies	41	500	-	250
52130	Other Supplies	48	100	95	100
52200	Non Capital Equipment Purchases	4,587	4,300	403	4,000
Subtotal Supplies		17,391	17,150	15,846	23,225
54020	Maint - Mach/Tools/Instruments	53	750	189	250
54040	Motor Vehicle Maintenance	13,770	10,000	17,330	10,000
Subtotal Maintenance of Equipment		13,823	10,750	17,520	10,250
55080	Training & Seminars	3,079	3,500	1,684	2,000
55090	Memberships/Subscriptions	120	160	150	160
55195	Cellular Phone Charges	35	425	538	504
55200	Pager Air Time	38	75	76	100
Subtotal Services and Utilities		3,272	4,160	2,447	2,764
56012	Insurance - Fleet	1,966	2,310	2,131	1,177
Subtotal Insurance/Sundry/Elections		1,966	2,310	2,131	1,177
90300	Vehicle & Equipment	29,732	14,467	14,467	29,132
Subtotal Interfund Charges/Transfers		29,732	14,467	14,467	29,132
Total Construction Crew		226,340	210,164	214,396	246,007

Wastewater Services



Our Purpose

The purpose of the Wastewater Services Division is to provide wastewater collection infrastructure and treatment capacity for the utility customers of Huntsville and the State of Texas so they can have a clean and healthy waterway for domestic and recreational uses.

Description of Our Services

Wastewater Services is responsible for the collection and treatment of the wastewater generated in Huntsville. The activities of this division are conducted within the guidelines of the Texas Commission on Environmental Quality (TCEQ), the Environmental Protection Agency (EPA), and local ordinances.

The Wastewater Collection Division is responsible for maintaining the collection system infrastructure including the gravity sewer lines, manholes, and lift stations. The City of Huntsville uses a Supervisory Control and Data Acquisition (SCADA) computer system in the collection system for operational control and maintenance management. The computer system monitors various functions from the collection system, meter stations and lift stations. The Wastewater Services Collection staff installs new service connections, cleans lines, and works to reduce inflow and infiltration (I&I) in the system. Inflow is rainwater that enters into the sanitary sewer system at points of direct connection to the system. Infiltration is groundwater that enters sanitary sewer systems through cracks or leaks in the sanitary sewer pipes or manholes. When rainwater and groundwater enter the sanitary sewer system, it must be transported and treated just as if it were wastewater. This unnecessary load on the collection and treatment facilities increases costs and can cause the system to become overloaded and overflow putting public health at risk and violating state and federal environmental regulations. Wastewater Services staff, through the efforts of the camera and repair crews, is diligently working to locate and repair sources of I&I in our collection system.

The wastewater collected by the sewer system flows to and is treated at one of Huntsville's three wastewater treatment plants: AJ Brown Plant, N.B. Davidson Plant, and Robinson Creek Plant. The Wastewater Services Treatment staff is responsible for the operation and maintenance of each treatment facility. The City's wastewater treatment facilities play an integral role in the protection of our vital surface water resource by working to deliver quality effluent back to the environment.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Increased flow meter capacity at Byrd Unit.
- Reorganized Wastewater Department.
- Installed back up generator at Elkins Lake Post Office.
- Reorganized SCADA system call out schedule to operate more efficiently.
- Completed major repairs of equipment at Robinson Creek Plant.
- Renewed N.B. Davidson & A.J. Brown Plant's Permits in cooperation with Environmental Services.
- Rearranged Plant Operators schedules for weekend coverage.

FY 06-07 Department Objectives

- Implement a plan to identify and repair areas that are a source of Inflow and Infiltration (I&I).
- Intensify camera crew work to discover problems within a service area and repair them.
- Purchase 2 portable flow meters to aid in locating and repairing I&I problems.
- Install generators for back-up power source at lift stations.
- Rehabilitate sewer lines on Sycamore and 16th street.
- Establish a more aggressive monthly cleaning program in problem areas.
- Increase the percentage of preventative work orders performed at lift stations and plants.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Wastewater Collection	11.00	10.00	10.00
AJ Brown WWTP	5.50	5.00	5.00
NB Davidson WWTP	3.50	4.00	4.00
Robinson Creek WWTP	3.00	4.00	4.00
Total Personnel	23.00	23.00	23.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Wastewater Collection	817,767	819,850	871,643
AJ Brown WWTP	588,698	639,637	673,875
NB Davidson WWTP	290,469	382,210	372,263
Robinson Creek WWTP	346,365	410,973	505,771
Total Budget	2,043,299	2,252,670	2,423,552

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Total Gallons of Wastewater Treated	1.35 billion	1.53 billion	1.68 billion
Wastewater Work Orders Performed	not tracked	902	950
Number of Manholes Inspected and Serviced	not tracked	318	450
Man Hours Spent Locating Areas of Inflow and Infiltration	not tracked	2,500	4,000
Average SCADA Call-outs Per Month	560	680	650
Service Request Completed	98	97	100
Approximate % of Solids Removed from Wastewater at Treatment Plants	98%	98%	98%
Number of Service Complaints Received	61	33	25

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Service Complaints as a % of total Customer Accounts	0.9%	0.5%	0.4%
Number of Sanitary Sewer Overflows	24	23	18
Ratio of Repair Work Orders to Preventative Maintenance Work Orders	not tracked	1.9 to 1	1.5 to 1
% of Citizens Rating Wastewater Services as Good or Excellent	77%	survey conducted bi-annually	80%

Budget Information



221-363 Wastewater Collection

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	314,389	310,481	298,977	321,945
51121	Longevity	6,464	2,196	2,489	2,294
51126	License Pay	1,223	1,620	1,766	1,940
51130	Overtime	40,434	16,750	18,977	18,000
51200	ICMA Retirement Expense	516	-	-	-
51201	TMRS Retirement	60,574	51,702	53,093	57,375
51202	Health Insurance	52,964	56,640	56,409	65,136
51203	Disability Insurance	1,396	1,490	1,063	1,632
51204	Workers Comp Insurance	11,800	14,634	5,513	5,132
51205	Medicare Tax	3,760	4,557	4,468	4,991
51206	Unemployment Comp Ins	243	2,070	2,564	2,700
Subtotal Salaries/Other Pay/Benefits		493,763	462,140	445,319	481,145
52010	Office Supplies	452	500	463	500
52030	Clothing	3,257	3,100	3,069	3,100
52031	Clothing - Safety Gear	1,623	2,000	2,014	2,000
52040	Gas & Oil	23,862	24,000	32,788	35,922
52050	Minor Tools/Instruments	2,269	3,200	1,637	2,500
52060	Cleaning Supplies	574	500	683	300
52070	Chemical Supplies	1,461	1,800	2,139	1,800
52100	Traffic Supplies	142	500	865	500
52130	Other Supplies	231	500	292	-
52150	Water Tap Supplies	1,066	-	-	-
52170	Sewer Tap Supplies	18,232	22,000	27,362	25,000
52200	Non Capital Equipment Purchases	6,390	5,000	1,358	5,000
Subtotal Supplies		59,559	63,100	72,671	76,622
53010	Building Maintenance	-	500	294	-
53020	Water Line Maintenance	432	650	408	-
53030	Sewer Line Maintenance	31,690	75,000	85,131	75,000
53050	Maint-Street/Curbs/Gutters	-	10,000	888	-
53070	Maint-Sewer Plant/Lift Station	19,125	15,500	16,040	15,500
53075	Maint-Elkins Post Office	52,450	-	-	-
Subtotal Maintenance of Structures		103,697	101,650	102,761	90,500
54020	Maint - Mach/Tools/Instruments	9,481	14,000	1,556	3,000
54030	Radio Maintenance	2,320	1,850	3,454	2,800
54040	Motor Vehicle Maintenance	11,410	20,000	33,138	20,000
54070	Maintenance of Fire Hydrants	52	500	-	-
54080	Maintenance of Pumps/Motors	11,727	30,000	23,891	25,000
54130	SCADA Maintenance	11,582	6,280	8,646	16,280
Subtotal Maintenance of Equipment		46,572	72,630	70,684	67,080
55010	Rental of Equipment	-	1,500	283	1,500
55020	Lease of Land	653	750	673	750
55030	Long Distance/Circuit Ch	25	750	41	300
55040	Electric	53,261	60,000	49,612	65,900
55070	Purchased Services/Contracts	-	250	957	1,000
55080	Training & Seminars	4,611	7,000	5,849	7,000
55090	Memberships/Subscriptions	896	440	588	821
55195	Cellular Phone Charges	2,230	2,525	3,764	4,008
55200	Pager Air Time	416	715	151	500
55582	WW Odor Remediation	-	45,000	33,150	-
Subtotal Services and Utilities		62,092	118,930	95,067	81,779
56012	Insurance - Fleet	3,932	4,620	4,261	3,011
Subtotal Insurance/Sundry/Elections		3,932	4,620	4,261	3,011
57685	SCADA Project	-	10,000	3,386	-
Subtotal Programs/Projects		-	10,000	3,386	-
69020	Cap. Mach/Tools/Equip	-	-	-	11,000
Subtotal Capital Outlays		-	-	-	11,000

Budget Information



221-363 Wastewater Collection

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
90300	Vehicle & Equipment	48,152	25,700	25,700	60,506
Subtotal Interfund Charges/Transfers		48,152	25,700	25,700	60,506
Total Wastewater Collection		817,767	858,770	819,850	871,643

Budget Information



221-364 AJ Brown WWTP

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	114,642	155,758	158,425	156,770
51118	Salaries - Part Time	4,769	-	-	-
51121	Longevity	2,077	1,840	2,547	2,818
51126	License Pay	704	780	579	600
51130	Overtime	12,072	13,400	10,429	13,400
51200	ICMA Retirement Expense	233	-	-	-
51201	TMRS Retirement	23,362	26,053	28,721	28,937
51202	Health Insurance	28,314	28,320	28,554	32,568
51203	Disability Insurance	524	748	638	817
51204	Workers Comp Insurance	7,545	8,688	3,178	2,723
51205	Medicare Tax	2,004	2,296	1,721	1,955
51206	Unemployment Comp Ins	112	1,035	1,442	1,350
Subtotal Salaries/Other Pay/Benefits		196,358	238,918	236,235	241,938
52010	Office Supplies	194	250	535	250
52030	Clothing	1,402	1,100	1,517	1,100
52031	Clothing - Safety Gear	730	1,000	1,031	1,000
52040	Gas & Oil	14,329	7,400	7,203	11,740
52050	Minor Tools/Instruments	532	600	677	700
52060	Cleaning Supplies	981	800	1,213	1,150
52070	Chemical Supplies	28,405	27,500	18,784	27,500
52090	Botanical/Agricultural	40	100	30	100
52130	Other Supplies	93	-	-	-
52200	Non Capital Equipment Purchases	-	1,450	1,724	900
Subtotal Supplies		46,706	40,200	32,714	44,440
53010	Building Maintenance	14	300	413	500
53050	Maint-Street/Curbs/Gutters	-	2,500	122	2,500
53070	Maint-Sewer Plant/Lift Station	50,539	55,880	56,696	55,880
Subtotal Maintenance of Structures		50,553	58,680	57,231	58,880
54020	Maint - Mach/Tools/Instruments	3,057	3,000	2,130	3,000
54030	Radio Maintenance	245	300	333	300
54040	Motor Vehicle Maintenance	5,492	4,000	2,451	4,500
54060	Heat/AC Maintenance	-	300	253	300
54080	Maintenance of Pumps/Motors	7,673	8,000	8,127	8,000
54130	SCADA Maintenance	4,490	3,000	915	8,000
Subtotal Maintenance of Equipment		20,957	18,600	14,208	24,100
55010	Rental of Equipment	-	200	-	200
55020	Lease of Land	-	350	-	350
55030	Long Distance/Circuit Ch	1,907	2,000	40	2,000
55040	Electric	205,226	197,900	234,274	227,600
55070	Purchased Services/Contracts	-	500	-	500
55080	Training & Seminars	1,571	1,500	201	1,500
55090	Memberships/Subscriptions	-	200	250	200
55195	Cellular Phone Charges	872	845	952	1,008
55200	Pager Air Time	38	80	113	120
55580	Sludge Removal	19,005	15,000	33,360	33,000
55700	Testing - TNRCC/TCEQ Fees	19,545	26,000	19,861	26,000
Subtotal Services and Utilities		248,164	244,575	289,051	292,478
56012	Insurance - Fleet	1,685	1,980	1,826	1,448
Subtotal Insurance/Sundry/Elections		1,685	1,980	1,826	1,448
57685	SCADA Project	9,455	5,000	1,015	-
Subtotal Programs/Projects		9,455	5,000	1,015	-
90300	Vehicle & Equipment	14,820	7,356	7,356	10,591
Subtotal Interfund Charges/Transfers		14,820	7,356	7,356	10,591
Total AJ Brown WWTP		588,698	615,309	639,637	673,875

Budget Information



221-365 NB Davidson WWTP

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	84,120	118,560	114,210	123,338
51118	Salaries - Part Time	4,687	-	-	-
51121	Longevity	873	1,092	1,082	1,251
51126	License Pay	589	660	400	-
51130	Overtime	3,055	2,345	4,552	3,000
51200	ICMA Retirement Expense	135	-	-	-
51201	TMRS Retirement	15,078	19,791	19,794	21,269
51202	Health Insurance	14,276	22,656	22,890	26,054
51203	Disability Insurance	392	569	533	606
51204	Workers Comp Insurance	4,029	6,613	2,183	2,021
51205	Medicare Tax	1,361	1,745	1,741	1,850
51206	Unemployment Comp Ins	113	828	1,085	1,080
Subtotal Salaries/Other Pay/Benefits		128,708	174,859	168,470	180,469
52010	Office Supplies	25	100	46	100
52030	Clothing	944	800	1,038	800
52031	Clothing - Safety Gear	269	750	652	600
52040	Gas & Oil	6,017	2,000	3,120	5,015
52050	Minor Tools/Instruments	11	500	237	250
52060	Cleaning Supplies	596	500	817	500
52070	Chemical Supplies	8,545	12,000	10,796	10,000
52090	Botanical/Agricultural	-	200	20	200
52130	Other Supplies	12	-	-	-
52200	Non Capital Equipment Purchases	191	1,500	1,372	900
Subtotal Supplies		16,610	18,350	18,099	18,365
53010	Building Maintenance	108	500	191	500
53050	Maint-Street/Curbs/Gutters	-	1,500	-	1,500
53070	Maint-Sewer Plant/Lift Station	24,076	25,000	28,273	25,000
Subtotal Maintenance of Structures		24,184	27,000	28,464	27,000
54020	Maint - Mach/Tools/Instruments	474	1,000	1,093	1,000
54030	Radio Maintenance	120	120	167	120
54040	Motor Vehicle Maintenance	1,149	2,000	2,683	1,500
54060	Heat/AC Maintenance	-	300	52	300
54080	Maintenance of Pumps/Motors	970	4,000	3,982	4,000
54130	SCADA Maintenance	2,610	3,000	235	8,000
Subtotal Maintenance of Equipment		5,323	10,420	8,212	14,920
55010	Rental of Equipment	543	100	-	100
55020	Lease of Land	403	415	403	415
55030	Long Distance/Circuit Ch	3,131	1,140	36	1,140
55040	Electric	83,383	93,400	135,040	107,700
55050	Gas Heating	423	500	-	550
55070	Purchased Services/Contracts	-	265	-	265
55080	Training & Seminars	221	788	1,025	788
55090	Memberships/Subscriptions	-	120	150	200
55195	Cellular Phone Charges	381	425	505	504
55200	Pager Air Time	38	40	76	100
55580	Sludge Removal	8,010	10,000	9,441	5,000
55700	Testing - TNRCC/TCEQ Fees	8,815	10,000	9,196	10,000
Subtotal Services and Utilities		105,348	117,193	155,871	126,762
56012	Insurance - Fleet	1,124	1,320	1,217	232
Subtotal Insurance/Sundry/Elections		1,124	1,320	1,217	232
57685	SCADA Project	5,420	5,000	-	-
Subtotal Programs/Projects		5,420	5,000	-	-
90300	Vehicle & Equipment	3,752	1,877	1,877	4,515
Subtotal Interfund Charges/Transfers		3,752	1,877	1,877	4,515
Total NB Davidson WWTP		290,469	356,019	382,210	372,263

Budget Information



221-366 Robinson Creek WWTP

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	75,629	107,415	95,905	114,217
51121	Longevity	984	728	1,012	446
51126	License Pay	308	300	281	300
51130	Overtime	2,743	1,340	4,626	3,600
51200	ICMA Retirement Expense	110	-	-	-
51201	TMRS Retirement	13,313	17,839	16,753	19,764
51202	Health Insurance	14,507	22,656	22,890	26,054
51203	Disability Insurance	374	516	420	566
51204	Workers Comp Insurance	3,314	5,991	1,860	1,885
51205	Medicare Tax	1,197	1,149	1,429	1,719
51206	Unemployment Comp Ins	61	828	971	1,080
Subtotal Salaries/Other Pay/Benefits		112,540	158,762	146,147	169,631
52010	Office Supplies	576	200	208	200
52030	Clothing	799	750	1,203	750
52031	Clothing - Safety Gear	344	900	314	750
52040	Gas & Oil	6,286	4,300	3,237	4,600
52050	Minor Tools/Instruments	594	500	326	500
52060	Cleaning Supplies	441	500	763	500
52070	Chemical Supplies	8,044	16,000	7,875	12,000
52200	Non Capital Equipment Purchases	-	1,500	980	900
Subtotal Supplies		17,084	24,650	14,906	20,200
53010	Building Maintenance	35	500	7	500
53050	Maint-Street/Curbs/Gutters	-	1,500	-	1,500
53070	Maint-Sewer Plant/Lift Station	14,076	38,000	34,197	38,000
Subtotal Maintenance of Structures		14,111	40,000	34,204	40,000
54020	Maint - Mach/Tools/Instruments	959	1,000	787	1,000
54040	Motor Vehicle Maintenance	470	2,000	1,101	1,000
54060	Heat/AC Maintenance	-	300	-	300
54080	Maintenance of Pumps/Motors	8,642	12,500	4,976	12,500
54130	SCADA Maintenance	3,055	5,000	3,720	9,000
Subtotal Maintenance of Equipment		13,126	20,800	10,584	23,800
55010	Rental of Equipment	-	100	-	100
55030	Long Distance/Circuit Ch	931	1,800	65	1,800
55040	Electric	165,171	166,000	177,047	222,300
55080	Training & Seminars	270	1,000	1,185	1,000
55090	Memberships/Subscriptions	-	120	150	150
55195	Cellular Phone Charges	376	425	569	504
55200	Pager Air Time	38	40	86	90
55580	Sludge Removal	5,295	4,500	11,442	9,000
55700	Testing - TNRCC/TCEQ Fees	12,610	14,000	12,510	14,000
Subtotal Services and Utilities		184,691	187,985	203,053	248,944
56012	Insurance - Fleet	281	330	304	260
Subtotal Insurance/Sundry/Elections		281	330	304	260
57685	SCADA Project	980	4,000	-	-
Subtotal Programs/Projects		980	4,000	-	-
90300	Vehicle & Equipment	3,552	1,775	1,775	2,936
Subtotal Interfund Charges/Transfers		3,552	1,775	1,775	2,936
Total Robinson Creek WWTP		346,365	438,302	410,973	505,771

Environmental Services



Our Purpose

The purpose of Environmental Services is to provide professional information, accurate and reliable data, and industrial oversight to City of Huntsville citizens, staff, and regulatory agencies so that they can make informed decisions, maintain regulatory compliance, and protect public health and the environment.

Description of Our Services

The Environmental Services Division is responsible for monitoring Wastewater Treatment Plant effluent in accordance with National Pollutant Discharge Elimination System (NPDES) permits for the City of Huntsville's three treatment plants. In addition, this division performs process control analysis to assist in wastewater operations. The Environmental Services Division also monitors the biological sanitary conditions of the drinking water system, administers the Industrial Pretreatment program, and develops and maintains the Industrial Storm Water Permits. These programs are administered in accordance with the standards established by the United States Environmental Protection Agency (EPA), Texas Commission on Environmental Quality (TCEQ), and City Ordinances.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Efficiently completed all process control and production monitoring/reporting in accordance with State and Federal wastewater discharge permits as scheduled.
- Efficiently completed all monitoring/reporting for wastewater treatment bio-solid beneficial reuse in accordance with State and Federal discharge permits.
- Efficiently completed all bacteriological monitoring/reporting and internal program quality control and assurance in accordance with the Safe Drinking Water Act and certification by the State of Texas as scheduled.
- Renewed N.B. Davidson & A.J. Brown Plant's Permits in cooperation with Wastewater Services.
- Completed the 2006 Water Quality Report in cooperation with Water Services.

FY 06-07 Department Objectives

- Continue program to identify potential new industrial wastewater users.
- Reevaluate local limits (wastewater discharge pollutant limitations for industrial wastewater users) to ensure they meet the pretreatment program's objectives and needs.
- Revise EPA Approved Industrial Pretreatment Program to include new streamlining rules and other updates.
- Implement Bacteriological Program improvements in pursuit of the National Environmental Laboratory Accreditation Commission (NELAC) certification.
- Complete renewal for Robinson Creek Plant's Permits in cooperation with Wastewater Services.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Environmental Services	4.00	3.00	3.00
Total Personnel	4.00	3.00	3.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Environmental Services	232,102	206,805	220,834
Total Budget	232,102	206,805	220,834

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Bacteriological Analysis of Drinking Water Samples Conducted	756	756	800
Number of Biochemical Oxygen Demand Analysis of Samples Conducted	1,092	1,092	1,100
Number of Ammonia Analysis of Samples Conducted	704	704	750
Number of Biomonitoring Sampling Sessions	16	16	36
Number of pH Analysis of Samples Conducted	156	156	160
Number of Chlorine Analysis of Samples Conducted	114	114	120
Number of Suspended Solids Analysis of Samples Conducted	1,040	1,040	1,100
Number of Dissolved Oxygen Analysis of Samples Conducted	312	312	320
Number of Carbonaceous Biochemical Oxygen Demand Analysis of Samples Conducted	936	936	1000
Number of Sludge Analysis of Samples Conducted	36	36	40
Number of Flow and Data Records Entered into Operator 10 Database	7,000	7,000	7,000

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Bacteriological Proficiency Tests Performed with Acceptable Scores of 90% or better with no false negatives	100%	100%	100 %
% of Discharge Monitoring Report Quality Assurance Proficiency Tests for Wastewater Analysis Performed with Acceptable Scores of 90% or better	100%	100%	100%
Number of "Required Action" Result Received from EPA and TCEQ laboratory and pretreatment program audits and inspections	0	1	0

Budget Information



221-366 Robinson Creek WWTP

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	75,629	107,415	95,905	114,217
51121	Longevity	984	728	1,012	446
51126	License Pay	308	300	281	300
51130	Overtime	2,743	1,340	4,626	3,600
51200	ICMA Retirement Expense	110	-	-	-
51201	TMRS Retirement	13,313	17,839	16,753	19,764
51202	Health Insurance	14,507	22,656	22,890	26,054
51203	Disability Insurance	374	516	420	566
51204	Workers Comp Insurance	3,314	5,991	1,860	1,885
51205	Medicare Tax	1,197	1,149	1,429	1,719
51206	Unemployment Comp Ins	61	828	971	1,080
Subtotal Salaries/Other Pay/Benefits		112,540	158,762	146,147	169,631
52010	Office Supplies	576	200	208	200
52030	Clothing	799	750	1,203	750
52031	Clothing - Safety Gear	344	900	314	750
52040	Gas & Oil	6,286	4,300	3,237	4,600
52050	Minor Tools/Instruments	594	500	326	500
52060	Cleaning Supplies	441	500	763	500
52070	Chemical Supplies	8,044	16,000	7,875	12,000
52200	Non Capital Equipment Purchases	-	1,500	980	900
Subtotal Supplies		17,084	24,650	14,906	20,200
53010	Building Maintenance	35	500	7	500
53050	Maint-Street/Curbs/Gutters	-	1,500	-	1,500
53070	Maint-Sewer Plant/Lift Station	14,076	38,000	34,197	38,000
Subtotal Maintenance of Structures		14,111	40,000	34,204	40,000
54020	Maint - Mach/Tools/Instruments	959	1,000	787	1,000
54040	Motor Vehicle Maintenance	470	2,000	1,101	1,000
54060	Heat/AC Maintenance	-	300	-	300
54080	Maintenance of Pumps/Motors	8,642	12,500	4,976	12,500
54130	SCADA Maintenance	3,055	5,000	3,720	9,000
Subtotal Maintenance of Equipment		13,126	20,800	10,584	23,800
55010	Rental of Equipment	-	100	-	100
55030	Long Distance/Circuit Ch	931	1,800	65	1,800
55040	Electric	165,171	166,000	177,047	222,300
55080	Training & Seminars	270	1,000	1,185	1,000
55090	Memberships/Subscriptions	-	120	150	150
55195	Cellular Phone Charges	376	425	569	504
55200	Pager Air Time	38	40	86	90
55580	Sludge Removal	5,295	4,500	11,442	9,000
55700	Testing - TNRCC/TCEQ Fees	12,610	14,000	12,510	14,000
Subtotal Services and Utilities		184,691	187,985	203,053	248,944
56012	Insurance - Fleet	281	330	304	260
Subtotal Insurance/Sundry/Elections		281	330	304	260
57685	SCADA Project	980	4,000	-	-
Subtotal Programs/Projects		980	4,000	-	-
90300	Vehicle & Equipment	3,552	1,775	1,775	2,936
Subtotal Interfund Charges/Transfers		3,552	1,775	1,775	2,936
Total Robinson Creek WWTP		346,365	438,302	410,973	505,771



Solid Waste Services

Our Purpose

The purpose of Solid Waste Services is to provide collection, disposal and recycling services to the citizens of Huntsville, Texas Department of Criminal Justice, Sam Houston State University, and areas throughout Walker County so they can have a clean and attractive environment.

Description of Our Services

Solid Waste Services is responsible for the collection and disposal of solid waste in accordance with standards established by the Texas Commission on Environmental Quality, the United States Environmental Protection Agency and City Ordinances.

The Commercial Collection Division provides services for commercial customers through the use of dumpsters, open top roll off containers, and compacting roll off containers. The containers are maintained through an in-house container maintenance shop. The Solid Waste Disposal Division operates the solid waste transfer station, which is the collection point for all municipal waste for the City, TDCJ, SHSU, and other areas throughout Walker County. The collected waste is transferred to the Polk County Solid Waste Management Center Facility. The Residential Waste Division provides service to residential customers. Customers receive twice per week garbage collection services and once per week yard waste and brush collection on a call in basis as part of their standard residential service. The Recycling Division encourages citizens to minimize waste through recycling and education. Programs such as the annual Trash Bash and partnerships with other organizations in Walker County, such as Keep Huntsville Beautiful and Walker County Master Gardeners, help to keep our city clean and reduce the amount disposed waste.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Extended the Disposal Contract with Polk County Solid Waste Management through 2013.
- Assisted 157 low-income and non-profit organizations by supplying 67 tons of construction materials from the Trash into Plows program.
- Entered into an agreement with Texas Parks and Wildlife for refuse collection services at Huntsville State Park through 2009.
- Implemented a new yard waste collection program that reduced mileage and costs.
- Partnered with local middle school to develop anti-litter and Public Services commercials to be shown at the local cinema.

FY 06-07 Department Objectives

- Create a registration program for construction and demolition debris collection.
- Continue waste minimization through composting, recycling, and other methods of waste reduction.
- Develop and implement a new customer heavy trash collection service to collect items such as appliances, furniture, and felled trees.
- Provide customer handouts in Spanish.
- Develop an additional recycling drop off site located at the new fire station on Veteran's Memorial Parkway.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Commercial Collection	7.00	7.00	7.00
Solid Waste Disposal	9.00	9.00	9.00
Residential Collection	13.00	13.00	13.00
Recycling	1.00	1.00	1.00
Total Personnel	30.00	30.00	30.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Commercial Collection	529,196	528,518	530,284
Solid Waste Disposal	1,363,561	1,342,066	1,383,269
Residential Collection	650,342	650,832	725,637
Recycling	143,000	46,193	49,029
Total Budget	2,686,099	2,567,609	2,688,219

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Tons of Commercial Waste Collected	16,871	17,100	17,711
Tons of Residential Waste Collected	7,372	7,098	7,333
Tons of Waste Brought to Transfer Station	36,557	36,550	37,174
Tons of Waste Transferred to Polk County Landfill	34,334	34,064	34,554
Tons of Waste Recycled	2,223	2,486	2,620
Miles Traveled Collecting Commercial Waste	53,251	53,585	53,800
Miles Traveled Collecting Residential Waste	36,233	37,263	36,234
Miles Traveled Transferring Waste to Polk County Landfill	157,824	154,623	158,688
Number of Recycling Drop-Off Customers Served	11,327	8,895	9,020
Number of Service Complaints Received	39	135 ¹	76

1- A change in the collection procedures for yard waste resulted in an increase in service calls received.

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Service Complaints as a % of total Customer Accounts	0.5%	1.9%	1.0%
Ratio of Tons of Waste Transferred to Tons of Waste Recycled	15.4 to 1	13.7 to 1	13.2 to 1
% of Citizens Rating Solid Waste Services as Good or Excellent	83%	survey conducted bi-annually	85%

Budget Information



224-373 Commercial Collection

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	233,645	212,057	214,383	223,558
51121	Longevity	4,577	3,572	3,034	2,514
51126	License Pay	425	420	347	420
51130	Overtime	15,410	8,040	4,399	4,000
51200	ICMA Retirement Expense	319	-	-	-
51201	TMRS Retirement	41,578	35,540	37,222	38,423
51202	Health Insurance	33,608	39,648	39,636	45,595
51203	Disability Insurance	965	1,018	1,038	1,092
51204	Workers Comp Insurance	9,552	11,624	12,135	11,492
51205	Medicare Tax	2,975	2,597	3,178	3,342
51206	Unemployment Comp Ins	190	1,449	2,002	1,890
Subtotal Salaries/Other Pay/Benefits		343,244	315,965	317,375	332,326
52010	Office Supplies	275	350	350	350
52030	Clothing	1,708	2,535	1,982	2,500
52031	Clothing - Safety Gear	894	1,100	664	1,100
52040	Gas & Oil	33,402	40,800	50,961	57,340
52050	Minor Tools/Instruments	-	500	1,344	500
52060	Cleaning Supplies	1,178	1,200	2,023	1,400
52070	Chemical Supplies	1,056	1,000	-	500
52130	Other Supplies	182	500	288	250
52220	Commercial Containers	20,029	20,000	49,660	20,000
Subtotal Supplies		58,724	67,985	107,272	83,940
54020	Maint - Mach/Tools/Instruments	99	500	-	500
54030	Radio Maintenance	418	620	500	655
54040	Motor Vehicle Maintenance	25,529	30,000	45,379	28,000
54120	Container Maintenance	11,914	13,000	11,219	13,000
Subtotal Maintenance of Equipment		37,960	44,120	57,097	42,155
55080	Training & Seminars	-	750	537	750
55090	Memberships/Subscriptions	116	475	185	475
Subtotal Services and Utilities		116	1,225	722	1,225
56012	Insurance - Fleet	2,528	2,970	2,739	9,775
Subtotal Insurance/Sundry/Elections		2,528	2,970	2,739	9,775
90300	Vehicle & Equipment	86,624	43,313	43,313	60,863
Subtotal Interfund Charges/Transfers		86,624	43,313	43,313	60,863
Total Commercial Collection		529,196	475,578	528,518	530,284

Budget Information



224-374 Solid Waste Disposal

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	294,161	302,991	331,861	308,876
51118	Salaries - Part Time	21,710	24,378	24,451	21,320
51121	Longevity	7,455	6,080	5,322	4,804
51126	License Pay	2,014	1,980	1,471	1,980
51130	Overtime	18,562	12,060	6,802	6,000
51200	ICMA Retirement Expense	471	-	-	-
51201	TMRS Retirement	55,837	53,104	59,026	53,621
51202	Health Insurance	38,692	45,312	45,309	52,109
51203	Disability Insurance	1,457	1,452	1,294	1,504
51204	Workers Comp Insurance	8,426	10,287	9,994	8,714
51205	Medicare Tax	2,709	2,648	3,126	3,425
51206	Unemployment Comp Ins	228	2,070	2,767	2,682
Subtotal Salaries/Other Pay/Benefits		451,722	462,362	491,423	465,035
52010	Office Supplies	1,495	1,500	1,816	1,500
52030	Clothing	2,134	2,500	1,910	2,500
52031	Clothing - Safety Gear	894	1,000	1,048	1,000
52040	Gas & Oil	70,814	82,700	97,883	103,990
52050	Minor Tools/Instruments	505	600	170	600
52060	Cleaning Supplies	2,387	1,500	2,787	2,500
52070	Chemical Supplies	250	250	122	250
52090	Botanical/Agricultural	547	500	380	500
52130	Other Supplies	430	400	499	400
52200	Non Capital Equipment Purchases	300	300	300	300
Subtotal Supplies		79,756	91,250	106,914	113,540
53010	Building Maintenance	9,345	10,000	8,285	10,000
53050	Maint-Street/Curbs/Gutters	2,344	2,000	390	2,000
53100	Landfill Maintenance Costs	840	2,000	-	2,000
Subtotal Maintenance of Structures		12,529	14,000	8,675	14,000
54010	Office Equipment Maintenance	-	165	53	100
54020	Maint - Mach/Tools/Instruments	1,332	2,000	3,146	2,000
54030	Radio Maintenance	389	335	440	355
54040	Motor Vehicle Maintenance	54,249	55,000	41,137	55,000
Subtotal Maintenance of Equipment		55,970	57,500	44,776	57,455
55010	Rental of Equipment	50	1,000	642	500
55030	Long Distance/Circuit Ch	1,917	280	70	50
55040	Electric	10,849	13,200	14,675	13,500
55080	Training & Seminars	975	1,100	1,155	1,100
55090	Memberships/Subscriptions	202	250	-	250
55195	Cellular Phone Charges	1,254	2,135	2,641	2,544
55550	Waste Disposal Contract	672,415	650,000	623,916	650,000
55570	Software Licenses	1,000	-	-	-
55650	Yard Waste Contract	12,450	17,000	13,850	17,000
55660	Composting Contract	4,590	6,500	3,709	5,000
Subtotal Services and Utilities		705,702	691,465	660,658	689,944
56012	Insurance - Fleet	3,090	3,630	3,348	3,030
Subtotal Insurance/Sundry/Elections		3,090	3,630	3,348	3,030
90300	Vehicle & Equipment	54,792	26,271	26,271	40,265
Subtotal Interfund Charges/Transfers		54,792	26,271	26,271	40,265
Total Solid Waste Disposal		1,363,561	1,346,478	1,342,066	1,383,269

Budget Information



224-375 Residential Collection

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	332,719	352,562	350,473	378,177
51121	Longevity	6,551	5,396	5,815	4,809
51126	License Pay	70	-	73	-
51130	Overtime	17,137	9,380	1,905	5,000
51200	ICMA Retirement Expense	505	-	-	-
51201	TMRS Retirement	58,329	58,884	59,699	64,677
51202	Health Insurance	62,613	73,632	73,629	84,677
51203	Disability Insurance	1,543	1,692	1,604	1,839
51204	Workers Comp Insurance	15,633	19,326	19,521	19,350
51205	Medicare Tax	5,200	5,190	5,194	5,626
51206	Unemployment Comp Ins	282	2,691	3,485	3,510
Subtotal Salaries/Other Pay/Benefits		500,582	528,753	521,397	567,665
52010	Office Supplies	77	50	5	50
52030	Clothing	5,589	5,358	4,694	5,283
52031	Clothing - Safety Gear	1,571	1,500	1,535	1,500
52040	Gas & Oil	34,073	37,400	46,302	62,250
52050	Minor Tools/Instruments	-	50	-	50
52060	Cleaning Supplies	1,195	1,200	1,645	2,200
52120	Reproduction & Printing	284	300	-	300
52130	Other Supplies	2,832	3,000	2,655	2,000
Subtotal Supplies		45,621	48,858	56,837	73,633
53300	Driveway Repairs	-	1,000	-	1,000
Subtotal Maintenance of Structures		-	1,000	-	1,000
54030	Radio Maintenance	358	550	487	580
54040	Motor Vehicle Maintenance	36,348	30,000	32,473	30,000
Subtotal Maintenance of Equipment		36,706	30,550	32,960	30,580
55070	Purchased Services/Contracts	6,984	505	7,904	720
55080	Training & Seminars	-	750	525	750
Subtotal Services and Utilities		6,984	1,255	8,429	1,470
56012	Insurance - Fleet	1,685	1,980	1,826	7,469
Subtotal Insurance/Sundry/Elections		1,685	1,980	1,826	7,469
90300	Vehicle & Equipment	58,764	29,383	29,383	43,820
Subtotal Interfund Charges/Transfers		58,764	29,383	29,383	43,820
Total Residential Collection		650,342	641,779	650,832	725,637

Budget Information



224-377 Recycling

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	20,944	20,738	21,735	22,451
51121	Longevity	129	180	246	225
51130	Overtime	2,289	536	-	250
51200	ICMA Retirement Expense	27	-	-	-
51201	TMRS Retirement	3,802	3,441	3,628	3,822
51202	Health Insurance	4,834	5,664	5,664	6,514
51203	Disability Insurance	104	100	105	109
51204	Workers Comp Insurance	918	1,137	1,187	1,146
51205	Medicare Tax	290	303	276	332
51206	Unemployment Comp Ins	17	207	274	270
Subtotal Salaries/Other Pay/Benefits		33,354	32,306	33,114	35,119
52010	Office Supplies	47	50	-	50
52020	Postage	19	1,000	-	150
52030	Clothing	290	513	270	410
52031	Clothing - Safety Gear	62	150	61	150
52050	Minor Tools/Instruments	-	100	-	100
52060	Cleaning Supplies	364	400	254	400
52120	Reproduction & Printing	2,313	6,000	4,685	4,000
52130	Other Supplies	752	1,000	532	1,000
Subtotal Supplies		3,847	9,213	5,802	6,260
54040	Motor Vehicle Maintenance	53	-	-	-
Subtotal Maintenance of Equipment		53	-	-	-
55040	Electric	860	840	993	1,400
55080	Training & Seminars	1,307	-	-	-
55090	Memberships/Subscriptions	200	250	125	250
Subtotal Services and Utilities		2,367	1,090	1,118	1,650
56030	Legal Advertising	3,651	5,000	4,655	4,000
Subtotal Insurance/Sundry/Elections		3,651	5,000	4,655	4,000
57377	Bag Some Litter Project	2,735	3,500	1,505	2,000
57378	Keep Huntsville Beautiful	394	-	-	-
57379	HGAC Greenhouse Project	24,291	-	-	-
57380	HGAC Recycling Center Add-on	72,308	-	-	-
Subtotal Programs/Projects		99,728	3,500	1,505	2,000
Total Recycling		143,000	51,109	46,193	49,029

Public Works Department

The Public Works Department facilitates and enhances the development of our community through planning, engineering, and enforcement. This department is also responsible for the general management, operation, and care of the city's transportation system and infrastructure. The Public Works Department consists of the Planning & Development divisions including Planning, Engineering, Surveying, Central Inspections, and Health Inspections and the Street Services divisions including Streets, Street Sweeping, Drainage Maintenance, and Airport Maintenance.



Major Changes & Additions

- ✓ Public Works Administration division created.
- ✓ City Engineer position reclassified to Public Works Director/City Engineer and moved to Public Works Department.
- ✓ Service Center front desk staff, previously in Public Services Department, moved to Public Works Department.
- ✓ Planning, Engineering, Survey, Central Inspection, Health, Street Services, and Airport Maintenance moved from Public Services Department to Public Works Department.
- ✓ Office of Community Development Division eliminated and Community Development Manager position moved to Community Services Department.
- ✓ Additional storage for plan review/library room added.
- ✓ Additional funding for street maintenance projects added.



Budget Summary

Division	FY 06-07 Budget	FY 06-07 Personnel
Public Works Administration	382,775	6.50
Planning	156,192	2.00
Engineering	322,923	5.00
Survey	290,001	5.00
Central Inspections	452,947	7.00
Health Inspections	132,873	2.00
Streets	1,871,905	19.00
Drainage Maintenance	200,833	4.00
Street Sweeping	102,599	1.00
Airport Maintenance	19,665	-



Budget Information



101-700 Public Works Administration

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	-	-	-	257,699
51118	Salaries - Part Time	-	-	-	8,403
51121	Longevity	-	-	-	3,216
51130	Overtime	-	-	-	1,200
51201	TMRS Retirement	-	-	-	43,695
51202	Health Insurance	-	-	-	39,082
51203	Disability Insurance	-	-	-	1,159
51204	Workers Comp Insurance	-	-	-	535
51205	Medicare Tax	-	-	-	3,317
51206	Unemployment Comp Ins	-	-	-	1,872
Subtotal Salaries/Other Pay/Benefits		-	-	-	360,178
52010	Office Supplies	-	-	-	3,000
52040	Gas & Oil	-	-	-	1,000
52130	Other Supplies	-	-	-	1,500
Subtotal Supplies		-	-	-	5,500
54030	Radio Maintenance	1	-	-	100
54040	Motor Vehicle Maintenance	-	-	-	500
Subtotal Maintenance of Equipment		1	-	-	600
55030	Long Distance/Circuit Ch	18	-	-	200
55080	Training & Seminars	-	-	-	11,287
55085	Community Relations	-	-	-	250
55090	Memberships/Subscriptions	-	-	-	1,552
55195	Cellular Phone Charges	-	-	-	960
Subtotal Services and Utilities		18	-	-	14,249
56012	Insurance - Fleet	-	-	-	318
Subtotal Insurance/Sundry/Elections		-	-	-	318
90300	Vehicle & Equipment	-	-	-	1,930
Subtotal Interfund Charges/Transfers		-	-	-	1,930
Total Public Works Administration		19	-	-	382,775



Planning & Engineering

Our Purpose

The purpose of Planning and Engineering is to provide comprehensive development review services to citizens and developers and to ensure proper, safe, and high quality improvements and additions are built by the private sector and the City of Huntsville in order to reach a balance between the natural and built environments and to ensure compliance with local rules and regulations that achieve the Comprehensive Plan and Program.

Description of Our Services

The Planning Division is responsible for reviewing and administering development permits, platting, zoning, and variance requests. The Planning Division conducts both public and private development review and administers the City of Huntsville's Development Code and various City plans including the Comprehensive Plan, Transportation Plan, and Airport Master Plan. The Planning Division provides training for City officials and staff on planning issues and provides staff support to various boards and commissions including the Planning and Zoning Commission, Zoning Board of Adjustments, Economic Development Council, Tax Increment Investment Zone # 1 Board, and the Huntsville Beautification Committee. The Planning Division is also responsible for the administration of the City of Huntsville's geographic information system (GIS). The Engineering Division is responsible for the design and engineering of publicly maintained transportation and utility infrastructure. The Engineering Division is involved with planning, engineering, and management of the City of Huntsville's capital improvement projects. The Survey Division is responsible for developing and maintaining the City's mapping control network, preparing legal descriptions and plats of City's, existing or proposed, parcels, parks, rights-of-way and easements, providing surveyed locations of City infrastructure for civil design and mapping, and reviewing submitted plats for compliance of Texas Board of Professional Land Surveying minimum standards.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Began the comprehensive planning process.
- Completed update of the Transportation Master Plan.
- Began revisions to the Development Code.
- Completed and closed out several capital improvement projects.
- Improved capital improvement reporting system and increased accountability of projects.

FY 06-07 Department Objectives

- Complete and began implementation of the Comprehensive Plan.
- Complete revisions to the Development Code.
- Continue to improve capital improvement project implementation, reporting, and completion.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Planning	2.00	2.00	2.00
Engineering	5.00	5.00	5.00
Survey	5.00	5.00	5.00
Total Personnel	12.00	12.00	12.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Planning	140,944	150,162	156,192
Engineering	294,568	300,546	322,923
Survey	268,040	283,498	290,001
Total Budget	703,552	734,206	769,116

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Permits Processed ¹	282	307	300
Number of Plats Processed ²	71	76	75
Pre-Development Conferences Held	not tracked	not tracked	700
Number of Variances Processed ³	7	14	10
Number of Zoning Changes Processed	1	2	2
Number of Plan Amendments Completed	2	3	3
Number of Plans Created/In-Process	1	2	2
Number of Development Agreements Administered	not tracked	not tracked	15
Number of Street Light Requests Processed	115	120	120
Number of Capital Improvement Projects Completed	incomplete data	incomplete data	40

1- Includes Certificates of Compliance

2- Includes plats approved by P&Z and administratively

3- Includes both zoning and platting variances

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Plats Reviewed Within 10 Days of Submittal	100%	100%	100%
% of Citizens Satisfied with City's Efforts to Plan for the Future	56%	survey conducted bi-annually	60%
% of Capital Improvement Projects Completed Within Budget	not tracked	not tracked	first year measure
% of Capital Improvement Projects Completed On-Schedule	not tracked	not tracked	first year measure

Budget Information



101-716 Planning

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	99,856	99,252	105,159	105,702
51117	SHSU Student	-	12,480	-	-
51121	Longevity	1,157	1,236	1,230	1,324
51125	Car Allowance	253	-	-	-
51200	ICMA Retirement Expense	150	-	-	-
51201	TMRS Retirement	16,779	16,530	17,301	17,841
51202	Health Insurance	9,676	11,328	11,328	13,027
51203	Disability Insurance	424	476	495	501
51204	Workers Comp Insurance	167	236	225	211
51205	Medicare Tax	787	1,003	817	892
51206	Unemployment Comp Ins	54	701	540	540
Subtotal Salaries/Other Pay/Benefits		129,303	143,242	137,096	140,038
52010	Office Supplies	409	750	168	750
52030	Clothing	(1)	-	-	-
52040	Gas & Oil	71	-	-	-
52080	Educational	515	750	271	750
52120	Reproduction & Printing	1,740	2,500	1,633	1,650
52130	Other Supplies	1,206	1,200	1,475	1,000
52160	Surveying Supplies	11	-	-	-
52200	Non Capital Equipment Purchases	174	200	-	200
Subtotal Supplies		4,125	5,400	3,547	4,350
54010	Office Equipment Maintenance	-	200	-	200
54030	Radio Maintenance	60	-	-	-
54040	Motor Vehicle Maintenance	119	-	-	-
Subtotal Maintenance of Equipment		179	200	-	200
55030	Long Distance/Circuit Ch	217	300	171	300
55080	Training & Seminars	4,901	7,500	7,149	7,500
55090	Memberships/Subscriptions	1,009	1,200	1,431	1,500
55120	Mileage & Miscellaneous Meals	168	500	30	500
55195	Cellular Phone Charges	452	-	120	504
55590	Easements/Filing Fees	54	300	300	300
Subtotal Services and Utilities		6,801	9,800	9,202	10,604
56030	Legal Advertising	536	1,000	317	1,000
Subtotal Insurance/Sundry/Elections		536	1,000	317	1,000
Total Planning		140,944	159,642	150,162	156,192

Budget Information



101-717 Engineering

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	208,952	205,558	216,379	218,914
51121	Longevity	4,537	3,608	4,167	3,828
51125	Car Allowance	253	-	-	-
51130	Overtime	448	1,005	34	1,005
51200	ICMA Retirement Expense	300	-	-	-
51201	TMRS Retirement	34,908	34,408	35,950	37,299
51202	Health Insurance	24,183	28,320	28,320	32,568
51203	Disability Insurance	995	979	1,015	1,043
51204	Workers Comp Insurance	354	434	468	440
51205	Medicare Tax	848	875	876	978
51206	Unemployment Comp Ins	129	1,035	1,095	1,350
Subtotal Salaries/Other Pay/Benefits		275,907	276,222	288,305	297,425
52010	Office Supplies	2,927	3,800	794	1,500
52030	Clothing	9	250	32	250
52040	Gas & Oil	575	2,000	674	710
52050	Minor Tools/Instruments	-	100	12	100
52080	Educational	279	300	-	300
52120	Reproduction & Printing	3,398	3,500	3,465	5,000
52130	Other Supplies	470	750	112	500
52180	Microfilming Supplies	52	-	-	-
52200	Non Capital Equipment Purchases	-	1,250	-	950
Subtotal Supplies		7,710	11,950	5,089	9,310
54010	Office Equipment Maintenance	-	750	152	550
54030	Radio Maintenance	419	550	202	300
54040	Motor Vehicle Maintenance	424	500	-	500
Subtotal Maintenance of Equipment		843	1,800	354	1,350
55030	Long Distance/Circuit Ch	226	250	102	250
55080	Training & Seminars	3,568	7,350	2,562	8,500
55090	Memberships/Subscriptions	306	1,500	263	400
55120	Mileage & Miscellaneous Meals	20	500	366	300
55195	Cellular Phone Charges	486	425	461	1,008
55590	Easements/Filing Fees	1,455	2,000	1,786	2,000
55680	Deed Index	858	-	-	-
Subtotal Services and Utilities		6,919	12,025	5,539	12,458
56012	Insurance - Fleet	562	660	609	270
56030	Legal Advertising	1,093	1,250	-	1,250
Subtotal Insurance/Sundry/Elections		1,655	1,910	609	1,520
90300	Vehicle & Equipment	1,624	650	650	860
Subtotal Interfund Charges/Transfers		1,624	650	650	860
Total Engineering		294,658	304,557	300,546	322,923

Budget Information



101-719 Surveying

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	186,528	183,234	193,132	194,436
51121	Longevity	4,464	2,760	3,829	2,980
51126	License Pay	185	180	180	180
51130	Overtime	712	670	-	670
51200	ICMA Retirement Expense	249	-	-	-
51201	TMRS Retirement	30,674	30,626	32,143	33,051
51202	Health Insurance	24,183	28,320	28,320	32,568
51203	Disability Insurance	888	880	914	937
51204	Workers Comp Insurance	676	836	752	702
51205	Medicare Tax	1,636	1,715	1,682	1,812
51206	Unemployment Comp Ins	128	1,035	1,352	1,350
Subtotal Salaries/Other Pay/Benefits		250,323	250,256	262,304	268,686
52010	Office Supplies	265	250	159	250
52030	Clothing	952	1,000	807	900
52031	Clothing - Safety Gear	68	100	138	100
52040	Gas & Oil	2,923	2,900	3,350	4,210
52050	Minor Tools/Instruments	142	200	16	200
52080	Educational	58	200	-	200
52120	Reproduction & Printing	456	300	297	350
52130	Other Supplies	215	250	103	250
52160	Surveying Supplies	1,628	1,400	1,496	1,400
52190	Minor Tools/Instruments/Survey	2,371	3,000	2,508	2,000
52200	Non Capital Equipment Purchases	-	4,000	3,841	1,500
Subtotal Supplies		9,078	13,600	12,715	11,360
54010	Office Equipment Maintenance	-	150	-	150
54020	Tools/Instruments/Survey Maintenance	417	1,500	226	1,000
54030	Radio Maintenance	563	250	666	620
54040	Motor Vehicle Maintenance	351	750	1,072	500
Subtotal Maintenance of Equipment		1,331	2,650	1,964	2,270
55030	Long Distance/Circuit Ch	30	100	35	50
55080	Training & Seminars	2,263	4,000	3,463	3,680
55090	Memberships/Subscriptions	1,261	1,000	900	1,100
55120	Mileage & Miscellaneous Meals	-	250	30	250
55200	Pager Air Time	76	-	-	-
Subtotal Services and Utilities		3,630	5,350	4,428	5,080
56012	Insurance - Fleet	426	500	461	454
Subtotal Insurance/Sundry/Elections		426	500	461	454
90300	Vehicle & Equipment	3,252	1,625	1,625	2,151
Subtotal Interfund Charges/Transfers		3,252	1,625	1,625	2,151
Total Surveying		268,040	273,981	283,498	290,001

Central Inspections



Our Purpose

The purpose of Central Inspections is to provide inspection services of private development and public improvement development as well as code enforcement of existing buildings and property to the citizens developers, contractors, property owners, and visitors of Huntsville so they can occupy properties and buildings that are constructed and maintained for the health and life safety of occupants as directed by the codes, laws, and good engineering practices adopted by the State of Texas and the City of Huntsville.

Description of Our Services

Central Inspections is responsible for the administration of building permits and public improvement permits as well as private and public improvement inspections. Central Inspections is also responsible for code enforcement and for investigating code enforcement complaints. Central Inspections reviews plans for private and public improvements, inspects and permits all public swimming pools and on-site sewer facilities in the city limits of Huntsville.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Completed 5th task force area cleanup effort.
- Implemented permitting software program (BluePrince).
- Responded to all permit inspection requests within 24 hours.
- Responded to all code enforcement complaints within 24 hours.
- Inspected and permitted all public swimming pools within the City limits.

FY 06-07 Department Objectives

- Create a paperless inspection office.
- Create electronic project folders.
- Identify and complete 6th task force area cleanup.
- Continue to respond to all permit inspections requests within 24 hours.
- Continue to respond to all code enforcement complaints within 24 hours.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Central Inspections	7.00	7.00	7.00
Total Personnel	7.00	7.00	7.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Central Inspections	461,943	472,647	452,947
Total Budget	461,943	472,647	452,947

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Permits Issued	1,722	1,726	1,730
Number of Inspections Performed	4,677	4,895	5,100
Number of Substandard Buildings Identified	26	56	30
Demolished by City	11	7	15
Demolished or Repaired by Owner	15	49	15
Number Junk Vehicle Complaints Investigated	148	156	150
Number Trash/Debris Complaints Investigated	203	226	220
Number of Weed Complaints Investigated	85	156	100
Number of Sewer Complaints Investigated	29	32	30
Number of Sign Complaints Investigated	14	18	20
Number of Zoning Complaints Investigated	6	6	10
Number of On-Site Sewer Facility Inspections Investigated	108	118	120
Number of Public Swimming Pool Inspections Investigated	87	89	95

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Inspections Performed Within 24 hours of Request	100%	100%	100%
% of Complaints Investigated Within 24 hours of Receipt	100%	100%	100%
% of Citizens Rating Building Inspection Services as Good or Excellent ¹	51%	survey conducted bi-annually	55%
% of Citizens Rating Code Enforcement Services as Good or Excellent ²	50%	survey conducted bi-annually	55%

1- 33% of citizens surveyed answered "no opinion" when asked to rate building inspection services.

2- 26% of citizens surveyed answered "no opinion" when asked to rate code enforcement services.

Budget Information



101-724 Central Inspection

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	284,662	278,844	293,594	261,957
51121	Longevity	6,797	4,596	6,501	4,831
51126	License Pay	121	-	300	300
51130	Overtime	11,722	5,260	11,306	10,000
51200	ICMA Retirement Expense	407	-	-	-
51201	TMRS Retirement	46,970	46,626	50,611	46,190
51202	Health Insurance	33,852	39,648	39,648	39,082
51203	Disability Insurance	1,222	1,338	1,396	1,305
51204	Workers Comp Insurance	1,294	1,593	1,708	1,550
51205	Medicare Tax	2,238	2,140	2,171	1,922
51206	Unemployment Comp Ins	254	1,449	1,891	1,620
Subtotal Salaries/Other Pay/Benefits		389,539	381,494	409,126	368,757
52010	Office Supplies	1,237	2,000	1,910	2,000
52030	Clothing	60	100	84	100
52040	Gas & Oil	4,574	5,250	5,644	6,820
52050	Minor Tools/Instruments	556	1,000	717	500
52080	Educational	1,190	1,000	629	1,000
52130	Other Supplies	7	-	-	-
52200	Non Capital Equipment Purchases	230	250	556	8,682
Subtotal Supplies		7,854	9,600	9,541	19,102
54010	Office Equipment Maintenance	70	500	-	250
54020	Maint - Mach/Tools/Instruments	-	300	-	200
54030	Radio Maintenance	560	700	785	785
54040	Motor Vehicle Maintenance	2,295	2,000	1,662	2,000
Subtotal Maintenance of Equipment		2,925	3,500	2,447	3,235
55010	Rental of Equipment	2,340	2,000	2,041	2,000
55030	Long Distance/Circuit Ch	243	350	265	350
55070	Purchased Services/Contracts	-	365	790	365
55080	Training & Seminars	4,345	7,980	7,946	7,800
55090	Memberships/Subscriptions	624	890	795	900
55120	Mileage & Miscellaneous Meals	-	150	-	150
55195	Cellular Phone Charges	2,242	2,525	2,792	3,060
55200	Pager Air Time	151	-	-	-
55510	Bank/Paying Agent Fees	1,228	1,300	920	1,300
55600	Condemnation Costs	4,193	3,500	5,063	3,500
Subtotal Services and Utilities		15,366	19,060	20,612	19,425
56012	Insurance - Fleet	1,966	2,310	2,131	975
Subtotal Insurance/Sundry/Elections		1,966	2,310	2,131	975
57280	Demolition Program	34,541	35,000	23,915	35,000
Subtotal Programs/Projects		34,541	35,000	23,915	35,000
90300	Vehicle & Equipment	9,752	4,875	4,875	6,453
Subtotal Interfund Charges/Transfers		9,752	4,875	4,875	6,453
Total Central Inspection		461,943	455,839	472,647	452,947

Health Inspections



Our Purpose

The purpose of Health Inspections is to provide health inspection services of all food service establishments to the citizens and visitors of Huntsville so they can eat and purchase meals and food products that are produced and sold under the State and local laws designed to protect the health and life safety of the public.

Description of Our Services

Health Inspections is responsible for the inspection in accordance with State law of all Huntsville food service establishments such as restaurants, schools, groceries, convenience stores, mobile food units and bakeries. Health Inspections investigates all health related complaints and provides training and education for food service personnel. Health Inspections also assists in the City of Huntsville's mosquito surveillance program.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Performed a minimum of two inspections per establishment as required by State law.
- Assisted in food handler classes at Sam Houston State University.
- Implemented the use of Computerized Health and Environmental Software System (CHESS).
- Responded to all health related complaints within 24 hours.

FY 06-07 Department Objectives

- Reduce the number of health violations found in each establishment.
- Reduce the number of re-inspections required due to poor initial inspection results.
- Increase public education of safe food handling practices.
- Continue to respond to all health related complaints within 24 hours.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Health Inspection	2.00	2.00	2.00
Total Personnel	2.00	2.00	2.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Health Inspection	98,444	127,397	132,873
Total Budget	98,444	127,397	132,873

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Establishment Inspections Performed	257	422	430
Number of Re-Inspections Performed	87	200	190
Number of Complaints Investigated	75	80	75
Number of Courtesy Warnings Issued	not tracked	89	89
Number of Court Citations Issued	not tracked	10	7

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Complaints Investigated Within 24 hours of Request	not tracked	100%	100%
% of Total Food Establishments Receiving a Minimum of Two Inspections	not tracked	100%	100%
Number of Re-Inspections Required as a % of Total Food Establishments	not tracked	95%	88%
% of Citizens Rating Health Inspection Services as Good or Excellent ¹	56%	survey conducted bi-annually	60%

1- 26% of citizens surveyed answered "no opinion" when asked to rate building inspection services.

Budget Information



101-725 Health

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	57,186	79,329	82,600	82,431
51121	Longevity	1,212	744	1,074	839
51130	Overtime	917	201	140	201
51200	ICMA Retirement Expense	64	-	-	-
51201	TMRS Retirement	9,612	13,172	13,702	13,915
51202	Health Insurance	9,670	11,328	11,328	13,027
51203	Disability Insurance	212	381	378	397
51204	Workers Comp Insurance	403	491	510	471
51205	Medicare Tax	861	1,161	1,204	1,210
51206	Unemployment Comp Ins	27	414	540	540
Subtotal Salaries/Other Pay/Benefits		80,164	107,221	111,475	113,031
52010	Office Supplies	378	350	408	350
52030	Clothing	269	200	19	400
52040	Gas & Oil	5,668	7,500	8,373	9,528
52050	Minor Tools/Instruments	834	600	621	500
52060	Cleaning Supplies	485	300	136	150
52080	Educational	170	500	1,000	500
52110	Freight Expense	17	-	-	-
52130	Other Supplies	1,039	-	-	-
52200	Non Capital Equipment Purchases	-	500	-	500
Subtotal Supplies		8,860	9,950	10,556	11,928
54030	Radio Maintenance	120	100	167	-
54040	Motor Vehicle Maintenance	1,302	500	729	700
Subtotal Maintenance of Equipment		1,422	600	896	700
55030	Long Distance/Circuit Ch	60	200	31	100
55080	Training & Seminars	2,041	1,344	1,379	2,800
55090	Memberships/Subscriptions	273	395	295	528
55120	Mileage & Miscellaneous Meals	-	100	-	100
55195	Cellular Phone Charges	367	845	923	1,008
55200	Pager Air Time	38	100	38	75
55540	Animal Shelter Contract	657	-	-	-
Subtotal Services and Utilities		3,436	2,984	2,666	4,611
56012	Insurance - Fleet	562	330	304	618
Subtotal Insurance/Sundry/Elections		562	330	304	618
90300	Vehicle & Equipment	4,000	1,500	1,500	1,985
Subtotal Interfund Charges/Transfers		4,000	1,500	1,500	1,985
Total Health		98,444	122,585	127,397	132,873

Street Services



Our Purpose

The purpose of Street Services is to provide maintenance and construction of the City of Huntsville's street infrastructure and stormwater collection system and keep the streets and stormwater collection system clean of debris so that the Citizens of Huntsville can have a clean, safe and drivable transportation system and that stormwater is conveyed away from their homes and businesses.

Description of Our Services

The Streets Division is responsible for maintaining the over 138 miles of public streets in the City of Huntsville. Street Services target on a rotating basis approximately 14 miles of public streets for maintenance annually. The Streets Division is responsible for the construction of new street infrastructure, sidewalks, and parking lots. The Streets Division maintains the City of Huntsville's roadway signage, pavement markings, traffic control devices, curbs, gutters, and public right-of-ways and is responsible for the maintenance of the infrastructure of the Huntsville Municipal Airport. The Drainage Maintenance Division is responsible for the construction and maintenance of the City of Huntsville's stormwater collection system. The Street Sweeping Division is responsible for the removal of grass, leaves, and other debris from the City of Huntsville's public streets and parking areas.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Constructed two parking lots at Eastham-Thomason Park.
- Completed 1st Street Extension project.
- Reconstructed access road pavements at the A.J. Brown Wastewater Treatment Plant.
- Upgraded all handicap parking spaces located in public right-of-ways with thermo plastic pavement markings.
- Relocated existing stormwater outfall at the 800 block of Overbrook Drive.
- Constructed stormwater infrastructure behind Fire Station #2.
- Started herbicide spraying program.

FY 06-07 Department Objectives

- Reconstruct, install hot mix asphalt concrete overlays, or seal coat over 15 center line miles of streets.
- Continue to upgrade pavement markings.
- Construct remaining parking lots at Eastham-Thomason Park.
- Begin development of new pavement maintenance schedule.
- Reconstruct headwall at 13th Street and 14th Street crossing of Town Creek.
- Reconstruct drainage structures at old railroad tracks on Bearkat Boulevard.
- Repair 48 diameter culvert on Bearkat Boulevard just east of Bowers Boulevard.
- Expand herbicide spraying program.
- Expand street sweeping service to more non-curb and gutter areas.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Streets	19.00	19.00	19.00
Drainage Maintenance	4.00	4.00	4.00
Street Sweeping	1.00	1.00	1.00
Airport Maintenance	-	-	-
Total Personnel	24.00	24.00	24.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Streets	1,759,239	1,427,401	1,871,905
Drainage Maintenance	187,390	188,641	200,833
Street Sweeping	96,851	88,263	102,599
Airport Maintenance	4,000	10,666	19,665
Total Budget	2,047,480	1,714,971	2,195,002

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Street Signs Made and Installed	547	475	500
Tons of Hot Mix Asphalt Concrete (HMAC) Used for Utility Cuts	651	864	1,000
Tons of HMAC Used for Street Failure Patches ¹	900	771	500
Tons of HMAC Used for Street Overlays	3,426	3,151	4,000
Tons of HMAC Used for Special Projects ²	-	3,024	2,300
Lane Miles of Seal Coating of Existing Streets ³	8.08	-	13.34
Acres of Public Right-of-Ways Mowed	not tracked	not tracked	first year measure
Tons of Litter and Debris Removed from Public Right-of-Ways	61	45	50
Tons of Debris Removed from Public Drainage Ways	5,074	6,020	6,500
Acres of Public Drainage Ways Cleaned and Cleared	not tracked	not tracked	first year measure
Curb Miles Swept by Street Sweeper ⁴	3,786	3,216	3,800
Tons of Debris Removed by Street Sweeper ⁴	955	838	900

1- The number of street failure patches required should decline over time as quality of streets improve.

2- The number of special projects completed will vary depending on how many projects are funded by City Council each year.

3- The frequency of seal coating of existing streets will vary depending on in-house special projects and weather conditions.

4- Due to mechanical problems with the street sweeping equipment in FY 05-06, street sweeping was not able to be performed for a period of time.

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Annual Line Mile Scheduled Maintenance Completed	not tracked	not tracked	first year measure
% Increase (Decrease) in Tons of HMAC Used for Street Failure Patches ¹	not tracked	(14%)	(35%)
% of Emergency Calls Responded to Within 4 Hours	not tracked	not tracked	first year measure
% of Citizens Rating Street Maintenance Services as Good or Excellent	68%	survey conducted bi-annually	70%
% of Citizens Rating Drainage Maintenance Services as Good or Excellent	67%	survey conducted bi-annually	70%

Budget Information



603-323 Streets

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	650,253	586,454	591,920	604,175
51115	Seasonal	30,615	43,680	42,874	43,680
51121	Longevity	13,974	12,240	11,876	11,556
51130	Overtime	24,778	18,339	10,019	18,339
51200	ICMA Retirement Expense	847	-	-	-
51201	TMRS Retirement	99,022	98,485	99,382	105,699
51202	Health Insurance	91,410	107,616	107,640	123,758
51203	Disability Insurance	2,577	2,815	2,661	2,988
51204	Workers Comp Insurance	31,990	38,894	40,863	37,102
51205	Medicare Tax	6,339	6,624	7,138	6,985
51206	Unemployment Comp Ins	572	4,140	5,880	5,130
Subtotal Salaries/Other Pay/Benefits		952,377	919,287	920,253	959,412
52010	Office Supplies	362	350	72	350
52030	Clothing	5,939	5,600	5,386	5,600
52031	Clothing - Safety Gear	3,181	3,500	3,231	3,500
52040	Gas & Oil	46,508	53,000	66,698	78,290
52050	Minor Tools/Instruments	1,490	2,500	2,267	2,500
52060	Cleaning Supplies	784	750	654	750
52070	Chemical Supplies	350	500	211	750
52100	Traffic Supplies	17,500	15,000	12,459	15,000
52130	Other Supplies	217	200	120	200
52200	Non Capital Equipment Purchases	3,283	4,000	3,971	3,500
Subtotal Supplies		79,614	85,400	95,070	110,440
53040	Maint.-Storm Drains & Culverts	2,952	-	-	-
53050	Maint-Street/Curbs/Gutters	9,886	80,000	89,863	80,000
53051	Street Infrastructure Project	344,181	324,650	11,328	364,608
53053	Street Lighting	10,114	5,000	334	5,000
53120	Airport Grounds Maintenance	539	-	-	-
53160	Sidewalks Maintenance	12,940	25,000	6,425	12,500
53170	Street Sign Replacement	19,171	20,000	5,641	20,000
Subtotal Maintenance of Structures		399,783	454,650	113,591	482,108
54020	Maint - Mach/Tools/Instruments	605	600	278	600
54030	Radio Maintenance	859	1,250	1,252	1,250
54040	Motor Vehicle Maintenance	82,313	55,000	44,250	50,000
Subtotal Maintenance of Equipment		83,777	56,850	45,780	51,850
55010	Rental of Equipment	-	300	-	300
55030	Long Distance/Circuit Ch	45	50	30	50
55040	Electric	134,620	148,000	171,811	179,230
55070	Purchased Services/Contracts	-	-	15,000	-
55080	Training & Seminars	2,060	6,000	2,884	4,710
55090	Memberships/Subscriptions	282	291	143	309
55195	Cellular Phone Charges	1,470	1,685	1,851	2,016
55200	Pager Air Time	299	450	189	200
Subtotal Services and Utilities		138,776	156,776	191,907	186,815
56012	Insurance - Fleet	10,112	11,880	10,957	12,004
Subtotal Insurance/Sundry/Elections		10,112	11,880	10,957	12,004
57100	Street Light Installation	-	15,000	1,297	5,000
Subtotal Programs/Projects		-	15,000	1,297	5,000
90300	Vehicle & Equipment	94,800	48,546	48,546	64,276
Subtotal Interfund Charges/Transfers		94,800	48,546	48,546	64,276
Total Streets		1,759,239	1,748,389	1,427,401	1,871,905

Budget Information



603-384 Drainage Maintenance

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	88,527	101,795	97,477	111,949
51121	Longevity	828	1,020	1,382	1,077
51130	Overtime	4,565	3,350	2,731	3,350
51200	ICMA Retirement Expense	61	-	-	-
51201	TMRS Retirement	14,385	16,913	16,425	19,400
51202	Health Insurance	18,875	22,656	23,124	26,054
51203	Disability Insurance	232	489	349	553
51204	Workers Comp Insurance	5,561	6,587	6,121	6,872
51205	Medicare Tax	780	956	828	1,102
51206	Unemployment Comp Ins	326	828	1,120	1,080
Subtotal Salaries/Other Pay/Benefits		134,140	154,594	149,556	171,437
52010	Office Supplies	50	100	10	50
52030	Clothing	1,125	1,600	1,051	1,500
52031	Clothing - Safety Gear	804	1,000	728	1,000
52040	Gas & Oil	4,327	6,900	8,228	9,076
52050	Minor Tools/Instruments	464	850	270	850
52060	Cleaning Supplies	29	200	71	200
52100	Traffic Supplies	-	400	-	-
52130	Other Supplies	289	250	200	250
52200	Non Capital Equipment Purchases	3,599	2,000	1,280	2,000
Subtotal Supplies		10,687	13,300	11,837	14,926
53110	Drainage Maintenance	250	50,000	17,472	-
Subtotal Maintenance of Structures		250	50,000	17,472	-
54020	Maint - Mach/Tools/Instruments	269	1,000	59	600
54040	Motor Vehicle Maintenance	2,402	2,500	2,332	2,500
Subtotal Maintenance of Equipment		2,671	3,500	2,391	3,100
55040	Electric	5,064	6,000	3,559	5,400
55080	Training & Seminars	125	2,000	1,075	2,000
55090	Memberships/Subscriptions	-	40	50	50
Subtotal Services and Utilities		5,189	8,040	4,684	7,450
56012	Insurance - Fleet	-	-	-	232
Subtotal Insurance/Sundry/Elections		-	-	-	232
69020	Cap. Mach/Tools/Equip	26,453	-	-	-
Subtotal Capital Outlays		26,453	-	-	-
90300	Vehicle & Equipment	8,000	2,700	2,700	3,688
Subtotal Interfund Charges/Transfers		8,000	2,700	2,700	3,688
Total Drainage Maintenance		187,390	232,134	188,641	200,833

Budget Information



224-382 Street Sweeping

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	32,671	32,656	33,030	34,605
51121	Longevity	504	700	957	742
51130	Overtime	1,592	1,005	427	1,005
51200	ICMA Retirement Expense	46	-	-	-
51201	TMRS Retirement	5,702	5,487	5,772	6,060
51202	Health Insurance	4,834	5,664	5,664	6,514
51203	Disability Insurance	159	157	163	171
51204	Workers Comp Insurance	1,487	1,790	2,209	2,122
51205	Medicare Tax	462	484	472	527
51206	Unemployment Comp Ins	27	207	270	270
Subtotal Salaries/Other Pay/Benefits		47,484	48,150	48,965	52,016
52010	Office Supplies	-	25	13	10
52030	Clothing	143	500	262	500
52031	Clothing - Safety Gear	-	225	132	225
52040	Gas & Oil	8,624	8,800	10,008	13,016
52050	Minor Tools/Instruments	-	100	20	100
52060	Cleaning Supplies	32	25	19	25
52130	Other Supplies	5	-	-	-
Subtotal Supplies		8,804	9,675	10,454	13,876
54030	Radio Maintenance	120	200	167	200
54040	Motor Vehicle Maintenance	18,349	15,000	17,444	18,000
Subtotal Maintenance of Equipment		18,469	15,200	17,610	18,200
55080	Training & Seminars	-	250	-	250
Subtotal Services and Utilities		-	250	-	250
56012	Insurance - Fleet	562	660	609	2,412
Subtotal Insurance/Sundry/Elections		562	660	609	2,412
90300	Vehicle & Equipment	21,532	10,625	10,625	15,845
Subtotal Interfund Charges/Transfers		21,532	10,625	10,625	15,845
Total Street Sweeping		96,851	84,560	88,263	102,599

Budget Information



609-399 Airport SRF

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51115	Seasonal	-	7,000	3,562	7,000
51204	Workers Comp Insurance	-	152	217	152
51205	Medicare Tax	-	102	52	102
51206	Unemployment Comp Ins	-	161	-	161
Subtotal Salaries/Other Pay/Benefits		-	7,415	3,831	7,415
52031	Clothing - Safety Gear	-	100	-	100
52040	Gas & Oil	-	1,500	-	1,650
52050	Minor Tools/Instruments	-	200	-	200
52070	Chemical Supplies	-	200	-	200
52130	Other Supplies	-	100	-	100
Subtotal Supplies		-	2,100	-	2,250
53010	Building Maintenance	-	2,000	-	2,000
53090	Special Maintenance Projects	-	2,000	-	2,000
53120	Airport Grounds Maintenance	-	3,000	1,682	3,000
Subtotal Maintenance of Structures		-	7,000	1,682	7,000
55040	Electric	-	-	5,152	-
55077	Grant Match - Airport	-	13,500	-	3,000
Subtotal Services and Utilities		-	13,500	5,152	3,000
95603	Transfer to Street SRF	4,000	-	-	-
Subtotal Interfund Charges/Transfers		4,000	-	-	-
Total Airport SRF		4,000	30,015	10,666	19,665



Community Services Department

The Community Services Department provides great facilities and diverse, valuable educational and recreational programs to citizens and visitors of all ages. The Community Services Department is comprised of Administration, Parks Maintenance, Recreation Services, Cultural Services, Wynne Home Arts Center, Main Street, Library Services, and Aquatic Center. Administration provides management oversight and administrative support to these varied divisions in their delivery of quality of life services including recreational, cultural and educational opportunities.



Major Changes & Additions

- ✓ Parks & Recreation Administration division renamed Community Services Administration under the direction of the newly created Community Services Director position.
- ✓ Parks & Recreation Director reclassified to Operations/Contract Administrator.
- ✓ Recreation Superintendent Position eliminated.
- ✓ Recreation crew reclassified to Parks Maintenance crew and moved to Parks Maintenance Division.
- ✓ Additional parks maintenance funding added.
- ✓ Additional recreation program funding added.
- ✓ Urban Forestry Division and position eliminated.
- ✓ Building Maintenance Division moved to Administrative Services Department.
- ✓ Community Development Manager moved to Community Services Administration to close out existing grants.
- ✓ Additional Parks Maintenance Crew (two parks crewman) and equipment added.
- ✓ SandPro, a ball field dragging machine, added.
- ✓ Security and technology equipment for the Wynne Home Arts Center added.
- ✓ Sidewalks for the Wynne Home Arts Center added.



Budget Summary

Division	FY 06-07 Budget	FY 06-07 Personnel
Community Services Administration	318,884	4.50
Recreation	177,983	-
Parks Maintenance	859,476	13.66
Cemetery Operations	125,674	2.00
Aquatic Center	156,915	-
Library Services	492,649	9.00
Cultural Services	120,329	2.00
Arts Center	110,140	-
Main Street	82,847	1.00

Budget Information



101-420 Community Services Administration

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	93,404	101,506	106,443	184,409
51116	Intern Pay	-	-	-	16,800
51118	Salaries - Part Time	-	-	694	13,182
51121	Longevity	1,884	1,204	1,644	1,753
51125	Car Allowance	60	-	-	4,200
51130	Overtime	406	670	142	670
51200	ICMA Retirement Expense	112	-	-	-
51201	TMRS Retirement	15,913	16,896	17,578	34,042
51202	Health Insurance	9,674	11,328	11,562	22,255
51203	Disability Insurance	357	437	445	830
51204	Workers Comp Insurance	173	214	228	430
51205	Medicare Tax	342	452	435	2,142
51206	Unemployment Comp Ins	93	414	541	1,854
Subtotal Salaries/Other Pay/Benefits		122,418	133,121	139,711	282,567
52010	Office Supplies	546	700	427	800
52030	Clothing	439	350	-	-
52040	Gas & Oil	720	800	923	1,515
52080	Educational	-	100	-	-
52130	Other Supplies	1,363	2,000	1,190	1,850
52610	Office Furniture/Equipment	5,146	500	281	500
Subtotal Supplies		8,214	4,450	2,821	4,665
54030	Radio Maintenance	120	143	167	83
54040	Motor Vehicle Maintenance	-	250	573	750
Subtotal Maintenance of Equipment		120	393	739	833
55030	Long Distance/Circuit Ch	27	50	15	350
55070	Purchased Services/Contracts	-	-	-	22,000
55080	Training & Seminars	4,424	4,148	3,018	4,500
55090	Memberships/Subscriptions	476	850	720	1,153
55195	Cellular Phone Charges	698	910	936	1,464
Subtotal Services and Utilities		5,625	5,958	4,689	29,467
56012	Insurance - Fleet	281	330	304	280
Subtotal Insurance/Sundry/Elections		281	330	304	280
57420	GASB-34 Building Valuation Project	-	12,000	-	-
Subtotal Programs/Projects		-	12,000	-	-
90300	Vehicle & Equipment	1,916	958	958	1,072
Subtotal Interfund Charges/Transfers		1,916	958	958	1,072
Total Community Services Administration		138,574	157,210	149,223	318,884



Recreation Services

Our Purpose

The purpose of Recreation Services is to provide quality recreational programming in a safe, accessible and affordable manner to citizens of all ages so they can experience life-enhancing leisure opportunities.

Description of Our Services

Recreation Services is responsible for the creation, implementation, development and improvement of organized sports and leisure activities. Recreation Services provides "in-house" recreational programming and also creates partnerships with other organizations and service providers in the community to offer several different venues for citizens of all ages, and manages those contract and resources. Additionally, Recreation Services assists in managing schedules for various sports leagues and organizations, and provides funding for league participation in the Texas Amateur Athletic Foundation (TAAF).

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Hosted the Texas Amateur Athletic Federation Men's Church State Basketball Tournament.
- Co-hosted the Stan Musial World Series Tournament.
- Held various community recreation programs.

FY 06-07 Department Objectives

- Evaluate and improve current programming.
- Create policies and procedures.
- Explore and create partnership opportunities.
- Increase participation in Texas Amateur Athletic Foundation to provide more local sports organizations the opportunity to participate in state tournaments.
- Contract with sports organizations for service delivery.
- Improve public awareness and perception of the division.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Recreation ¹	4.00	4.50	-
Total Personnel	4.00	4.50	-

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Recreation	366,321	358,711	177,983
Total Budget	366,321	358,711	177,983

1- In FY 06-07, the Recreation Services crew was moved from Recreation Division to Parks Maintenance Division (101-422).

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of In-House Programs Offered	not tracked	not tracked	first year measure
Number of Participants in In-House Programs	not tracked	not tracked	first year measure
Number of Contracted Programs Offered	not tracked	not tracked	first year measure
Number of Participants in Contracted Programs	not tracked	not tracked	first year measure

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% Change in Community Recreation Program Participation	not tracked	not tracked	first year measure
Average Cost Per Participant in Community Recreation Programs	not tracked	not tracked	first year measure
% of Citizens Rating Recreation Services as Good or Excellent	51%	survey conducted bi-annually	55%

Budget Information



101-421 Recreation

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	124,364	124,891	146,869	-
51115	Seasonal	13,172	20,000	11,900	-
51118	Salaries - Part Time	7,580	8,403	8,631	-
51121	Longevity	1,908	1,144	1,590	-
51130	Overtime	8,245	4,020	1,976	-
51200	ICMA Retirement Expense	186	-	-	-
51201	TMRS Retirement	21,784	20,733	24,386	-
51202	Health Insurance	19,344	22,656	21,720	-
51203	Disability Insurance	566	599	638	-
51204	Workers Comp Insurance	1,771	2,158	2,230	-
51205	Medicare Tax	2,191	2,239	2,362	-
51206	Unemployment Comp Ins	114	1,453	1,273	-
Subtotal Salaries/Other Pay/Benefits		201,225	208,296	223,576	-
52010	Office Supplies	492	500	258	500
52020	Postage	103	800	141	350
52030	Clothing	2,170	1,650	1,146	-
52031	Clothing - Safety Gear	667	600	577	-
52040	Gas & Oil	7,214	7,500	7,612	-
52050	Minor Tools/Instruments	587	750	476	400
52060	Cleaning Supplies	2,242	3,000	1,534	2,000
52070	Chemical Supplies	743	2,500	363	1,000
52090	Botanical/Agricultural	1,938	2,500	1,737	2,000
52120	Reproduction & Printing	3,962	2,750	3,660	1,500
52130	Other Supplies	2,461	1,500	748	4,000
52200	Non Capital Equipment Purchases	4,496	4,000	3,205	2,000
Subtotal Supplies		27,075	28,050	21,456	13,750
53010	Building Maintenance	1,436	3,000	1,056	-
53080	Parks Maintenance	12,424	11,000	18,833	18,000
Subtotal Maintenance of Structures		13,860	14,000	19,889	18,000
54020	Maint - Mach/Tools/Instruments	445	500	69	400
54030	Radio Maintenance	179	250	316	-
54040	Motor Vehicle Maintenance	3,127	5,000	1,933	-
54100	Recreation Equipment Maintenance	10,367	8,000	3,614	8,000
54150	Maint - Fence/Netting at Parks	14,550	18,000	14,842	15,000
Subtotal Maintenance of Equipment		28,668	31,750	20,774	23,400
55010	Rental of Equipment	-	3,000	142	3,000
55030	Long Distance/Circuit Ch	275	300	107	-
55070	Purchased Services/Contracts	210	6,000	640	-
55080	Training & Seminars	7,011	7,350	5,654	4,740
55085	Community Relations	917	600	312	-
55090	Memberships/Subscriptions	372	262	314	382
55195	Cellular Phone Charges	1,893	1,140	1,304	-
55200	Pager Air Time	38	80	76	-
55240	HEAP/Youth Contract	21,012	28,000	23,808	28,000
55890	Fireworks Contract	10,000	-	-	10,000
Subtotal Services and Utilities		41,728	46,732	32,357	46,122
56012	Insurance - Fleet	3,265	3,836	3,538	-
56030	Legal Advertising	-	-	-	2,500
Subtotal Insurance/Sundry/Elections		3,265	3,836	3,538	2,500
57016	Adventure Grant Program	2,569	3,000	-	3,000
57018	Tennis in the Parks	1,170	2,000	-	-
57375	Youth and Recreation Programs	37,856	45,000	32,769	71,211
57421	Basketball Program	205	3,000	2	-
Subtotal Programs/Projects		41,800	53,000	32,771	74,211
90300	Vehicle & Equipment	8,700	4,350	4,350	-

Budget Information



101-421 Recreation

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
Subtotal	Interfund Charges/Transfers	8,700	4,350	4,350	-
Total	Recreation	366,321	390,014	358,711	177,983

Parks Maintenance



Our Purpose

The purpose of Parks Maintenance is to provide quality maintenance of City-owned parks, cemeteries, and recreational facilities to citizens and visitors so they can enjoy and safely utilize park facilities.

Description of Our Services

Parks Maintenance is responsible for maintaining the City parks, baseball, softball, soccer and other recreation-related facilities, such as the Aquatic Center and the Martin Luther King Center, and the Oakwood Cemetery. Major City-owned parks include Eastham-Thomason Park, Kate Barr Ross Park and Emancipation Park. Other pocket or neighborhood parks are scattered throughout the City. Parks Maintenance also provides grounds keeping services at City facilities such as City Hall, the City Service Center, the Huntsville Police Department, and the Huntsville Public Library.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Raised wing fence to 8' at Thomas Henry Ball Park.
- Added sidewalks at Whistler Field.
- Completed MLK Improvements: fencing, bleachers, water fountain.
- Began work on Eastham-Thomason Park Nature Center.
- Began work on Kate Barr Ross Field 10 irrigation system.
- Upgraded mowing schedule.

FY 06-07 Department Objectives

- Construct Eastham-Thomason Park Gazebo.
- Construct Eastham-Thomason Park Dog Park.
- Complete the Eastham-Thomason Park Nature Center.
- Replace the backstop at Thomas Henry Ball Park.
- Complete irrigation system for Field 10 at Kate Barr Ross Park.
- Reach increased mowing schedule goals.
- Raise wing fence to 8' at Field 5 at Kate Barr Ross Park.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Parks Maintenance ¹	8.66	8.66	13.66
Cemetery	2.00	2.00	2.00
Total Personnel	10.66	10.66	15.66

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Parks Maintenance	552,778	590,853	859,476
Cemetery	84,293	96,891	125,674
Total Budget	637,071	687,744	985,150

1- In FY 06-07, the Recreation Services crew was moved from Recreation Division (101-421) to Parks Maintenance Division.

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Acres of Parks/Grounds Maintained	not tracked	not tracked	first year measure
Tons of Trash Removed	not tracked	not tracked	first year measure
Number of Play Ground Safety Inspections Performed	not tracked	not tracked	first year measure
Hours Spent Maintaining Existing Parks/Recreation Facilities	not tracked	not tracked	first year measure
Hours Spent Providing Improvements to Parks/Recreation Facilities	not tracked	not tracked	first year measure
Hours Spent Assisting Other Departments with Special Projects	not tracked	not tracked	first year measure

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Park Maintenance Completed On-Schedule	not tracked	not tracked	first year measure
% of Time Spent on Special Projects (not maintenance related)	not tracked	not tracked	first year measure
% of Citizens Rating Parks Maintenance Services as Good or Excellent	66%	survey conducted bi-annually	70%

Budget Information



101-422 Parks Maintenance

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	228,983	214,466	224,537	353,814
51115	Seasonal	13,905	38,720	20,071	58,720
51118	Salaries - Part Time	16,861	25,824	32,088	25,730
51121	Longevity	3,938	2,604	2,963	2,881
51130	Overtime	9,819	5,360	4,328	9,380
51200	ICMA Retirement Expense	351	-	-	-
51201	TMRS Retirement	40,909	39,956	43,016	65,314
51202	Health Insurance	38,461	45,312	46,021	84,678
51203	Disability Insurance	908	1,029	945	1,743
51204	Workers Comp Insurance	4,959	6,053	6,156	8,167
51205	Medicare Tax	3,232	3,017	3,339	4,553
51206	Unemployment Comp Ins	266	2,295	2,256	3,780
Subtotal Salaries/Other Pay/Benefits		362,592	384,636	385,720	618,760
52010	Office Supplies	100	200	58	-
52020	Postage	-	40	-	-
52030	Clothing	2,797	2,500	2,325	4,463
52031	Clothing - Safety Gear	995	600	827	400
52040	Gas & Oil	15,691	15,800	18,918	33,635
52050	Minor Tools/Instruments	2,371	2,000	1,539	1,500
52060	Cleaning Supplies	1,880	2,000	1,610	2,000
52070	Chemical Supplies	1,159	1,500	1,731	1,750
52090	Botanical/Agricultural	9,051	12,500	8,966	12,500
52130	Other Supplies	1,672	1,500	1,471	6,500
52200	Non Capital Equipment Purchases	10,007	4,500	4,592	6,800
Subtotal Supplies		45,723	43,140	42,037	69,548
53010	Building Maintenance	5,644	5,000	2,254	-
53080	Parks Maintenance	26,376	30,000	32,143	30,000
Subtotal Maintenance of Structures		32,020	35,000	34,397	30,000
54020	Maint - Mach/Tools/Instruments	1,330	1,300	2,210	1,300
54030	Radio Maintenance	647	750	1,246	917
54040	Motor Vehicle Maintenance	20,319	14,000	21,275	22,250
54100	Recreation Equipment Maintenance	1,977	3,000	979	3,000
54150	Maint - Fence/Netting at Parks	-	3,000	712	3,000
Subtotal Maintenance of Equipment		24,273	22,050	26,422	30,467
55010	Rental of Equipment	1,433	3,200	2,768	4,800
55020	Lease of Land	3,250	3,500	4,150	3,500
55030	Long Distance/Circuit Ch	318	40	8	40
55040	Electric	48,092	49,300	56,639	56,300
55070	Purchased Services/Contracts	50	1,000	-	-
55080	Training & Seminars	5,871	5,884	4,291	3,127
55090	Memberships/Subscriptions	320	320	160	157
55180	Alarm Monitoring	947	800	672	672
55195	Cellular Phone Charges	1,896	1,265	1,409	2,016
Subtotal Services and Utilities		62,177	65,309	70,097	70,612
56012	Insurance - Fleet	4,213	4,950	4,566	2,336
Subtotal Insurance/Sundry/Elections		4,213	4,950	4,566	2,336
57422	Emancipation Park Improvements	-	18,000	16,726	-
Subtotal Programs/Projects		-	18,000	16,726	-
69020	Cap. Mach/Tools/Equip	-	-	-	9,000
Subtotal Capital Outlays		-	-	-	9,000
90300	Vehicle & Equipment	21,780	10,889	10,889	28,753
Subtotal Interfund Charges/Transfers		21,780	10,889	10,889	28,753
Total Parks Maintenance		552,778	583,974	590,853	859,476

Budget Information



260-460 Cemetery Operations

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	38,200	40,498	53,541	55,263
51121	Longevity	336	168	334	296
51130	Overtime	2,695	1,675	1,554	1,675
51200	ICMA Retirement Expense	49	-	-	-
51201	TMRS Retirement	6,937	6,690	8,907	9,541
51202	Health Insurance	9,675	11,328	11,328	13,027
51203	Disability Insurance	143	194	225	273
51204	Workers Comp Insurance	720	890	1,191	1,196
51205	Medicare Tax	561	669	723	830
51206	Unemployment Comp Ins	85	541	600	540
Subtotal Salaries/Other Pay/Benefits		59,401	62,653	78,401	82,641
52010	Office Supplies	109	100	38	100
52030	Clothing	610	600	462	685
52031	Clothing - Safety Gear	174	150	112	100
52040	Gas & Oil	2,936	3,100	4,015	3,625
52050	Minor Tools/Instruments	731	600	58	450
52060	Cleaning Supplies	120	200	133	-
52070	Chemical Supplies	401	400	382	500
52090	Botanical/Agricultural	2,216	2,500	1,469	2,000
52130	Other Supplies	582	600	594	650
52200	Non Capital Equipment Purchases	198	280	305	350
Subtotal Supplies		8,077	8,530	7,567	8,460
53080	Parks Maintenance	2,989	3,000	3,287	3,400
Subtotal Maintenance of Structures		2,989	3,000	3,287	3,400
54020	Maint - Mach/Tools/Instruments	633	1,000	922	750
54030	Radio Maintenance	60	100	83	75
54040	Motor Vehicle Maintenance	868	1,000	2,933	1,200
54150	Maint - Fence/Netting@Parks	234	1,500	589	1,500
Subtotal Maintenance of Equipment		1,795	3,600	4,528	3,525
55010	Rental of Equipment	200	1,500	849	1,000
55195	Cellular Phone Charges	637	425	516	504
Subtotal Services and Utilities		837	1,925	1,365	1,504
56012	Insurance - Fleet	281	330	304	241
Subtotal Insurance/Sundry/Elections		281	330	304	241
57022	Improvements - Cemetery	8,037	32,000	-	24,000
Subtotal Programs/Projects		8,037	32,000	-	24,000
90300	Vehicle & Equipment	2,876	1,438	1,438	1,903
Subtotal Interfund Charges/Transfers		2,876	1,438	1,438	1,903
Total Cemetery Operations		84,293	113,476	96,891	125,674

Aquatic Center



Our Purpose

The purpose of the Aquatics Center is to provide water-related activities to citizens and visitors so they may enjoy a safe swim experience.

Description of Our Services

The Aquatic Center Division is responsible for the operation and maintenance of the newly built aquatic facility. The Aquatic Center division will coordinate and provide recreation swimming time and swimming instruction to the public, and coordinate and facilitate swim practice times and meets with Huntsville Independent School District Swim Team and the Huntsville Lakers Swim Team. Other programming will be explored and provided in order to meet community needs.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Began construction of Aquatic Center Complex.

FY 06-07 Department Objectives

- Open the Aquatic Center Complex.
- Complete and implement policies and procedures.
- Provide recreational swim time.
- Provide swim instruction.
- Create contracts as needed with sports organizations for service delivery.
- Coordinate with community entities for service delivery.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Aquatic Center	-	-	-
Total Personnel	-	-	-

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Aquatic Center	-	-	156,915
Total Budget	-	-	156,915

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Average Daily Attendance	program not yet initiated	program not yet initiated	first year measure
Number of Hours Operated	program not yet initiated	program not yet initiated	first year measure
Number of Swim Meets Held	program not yet initiated	program not yet initiated	first year measure
Number of Lessons Held	program not yet initiated	program not yet initiated	first year measure
Number of Programs Held	program not yet initiated	program not yet initiated	first year measure

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Average Cost Per Participant Per Day in Aquatic Center Activities	program not yet initiated	program not yet initiated	first year measure
% of Citizens Rating Aquatic Services as Good or Excellent	program not yet initiated	program not yet initiated	first year measure

Budget Information



101-424 Aquatic Center Operations

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
52010	Office Supplies	-	-	-	500
52020	Postage	-	-	-	500
52030	Clothing	-	-	-	-
52031	Clothing - Safety Gear	-	-	-	192
52050	Minor Tools/Instruments	-	-	-	200
52060	Cleaning Supplies	-	-	-	2,000
52070	Chemical Supplies	-	-	-	25,000
52090	Botanical/Agricultural	-	-	-	-
52120	Reproduction & Printing	-	-	-	1,500
52130	Other Supplies	-	-	-	500
52139	Concession Supplies	-	-	-	-
52200	Non Capital Equipment Purchases	-	-	-	1,411
Subtotal Supplies		-	-	-	31,803
53010	Building Maintenance	-	-	-	200
Subtotal Maintenance of Structures		-	-	-	200
54010	Office Equipment Maintenance	-	-	-	250
54020	Maint - Mach/Tools/Instruments	-	-	-	1,000
Subtotal Maintenance of Equipment		-	-	-	1,250
55010	Rental of Equipment	-	-	-	500
55030	Long Distance/Circuit Ch	-	-	-	100
55040	Electric	-	-	-	15,000
55051	Gas Heating	-	-	-	7,500
55070	Purchased Services/Contracts	-	-	-	99,500
55080	Training & Seminars	-	-	-	712
55090	Memberships/Subscriptions	-	-	-	100
Subtotal Services and Utilities		-	-	-	123,412
57375	Recreation Programs	-	-	-	250
Subtotal Programs/Projects		-	-	-	250
Total Aquatic Center Operations		-	-	-	156,915

Library Services



Our Purpose

The purpose of Library Services is to provide informational, educational and recreational resources to citizens of Huntsville and Walker County so that they may pursue their self-defined goals.

Description of Our Services

The Huntsville Public Library promotes the development of independent, self-confident, and literate citizens by providing a balanced collection of educational, recreational and intellectually stimulating information products; programming that encourages reading, learning and cultural enrichment; and exemplary services relevant to our community. The Huntsville Public Library has an extensive genealogy collection which includes local history and archive materials. The Library also offers a literacy program designed to teach adults to read and to aid those who wanted to learn to speak, read and write English.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Replaced tables in the Dickenson Genealogy Room with ergonomic, clean, and inviting furniture.
- Worked with Sam Houston State University to develop software to monitor the literacy program.
- Continued the weeding project and catalog development.
- Relabeled children's materials to make them easier to locate.
- Acquired the Lucy Alice Stewart and Elizabeth Bright genealogy collections.
- Acquired computer management software which will empower the user, monitor juvenile computer access, and fairly distribute computer time.
- Began to copy and inventory the genealogy vertical files to better ensure their safety.
- Received various grants to purchase four computers, a color printer, and educational DVDs.

FY 06-07 Department Objectives

- Continue catalog development.
- Continue collection evaluation and development.
- Reach 2,100 volunteer hours of actual tutor/learner interface.
- Redesign the public space to better accommodate customer's needs and improve ambience.
- Begin planning for a new facility feasibility study.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Library Services	9.00	9.00	9.00
Total Personnel	9.00	9.00	9.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Library Services	424,052	480,981	492,649
Total Budget	424,052	480,981	492,649

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Items Circulated	103,256	96,974	97,000
Number of Library Visitors	173,245	156,067	157,000
Library Program Attendance	6,478	6,018	6,050
Interlibrary Loans	1,114	1,134	1,150

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Rate of Collection Turnover ¹	not tracked	1.9%	2.5%
% of Collection Less Than 5 Years Old	not tracked	16%	20%
Circulation Per Capita ²	not tracked	3.6%	3.7%
% Increase (Decrease) in Literacy Program Attendance	not tracked	not tracked	first year measure
% Increase (Decrease) in Children's Program Attendance	not tracked	not tracked	first year measure
% of Citizens Rating Library Services as Good or Excellent	69%	survey conducted bi-annually	75%

1- The number of times each item would have circulated if circulation had been spread evenly throughout the entire collection.

2- Calculated with the City of Huntsville's adjusted population.

Budget Information



101-647 Library Services

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	199,742	205,085	223,472	232,496
51118	Salaries - Part Time	30,061	25,542	40,479	40,373
51121	Longevity	1,864	1,760	2,077	2,169
51125	Car Allowance	176	-	-	-
51130	Overtime	3,515	3,350	1,744	3,350
51200	ICMA Retirement Expense	280	-	-	-
51201	TMRS Retirement	34,277	35,408	38,455	41,113
51202	Health Insurance	33,839	33,984	33,984	45,595
51203	Disability Insurance	837	828	1,069	1,132
51204	Workers Comp Insurance	535	496	581	570
51205	Medicare Tax	3,121	3,164	3,550	4,037
51206	Unemployment Comp Ins	309	2,243	2,517	2,945
Subtotal Salaries/Other Pay/Benefits		308,556	311,860	347,928	373,780
52010	Office Supplies	628	3,000	1,998	2,000
52090	Botanical/Agricultural	90	360	178	200
52120	Reproduction & Printing	1,917	1,500	2,922	1,500
52128	Library Program Expenses	2,117	7,200	4,500	7,500
52129	Reception Expenses	1,562	-	-	-
52130	Other Supplies	959	2,500	2,452	2,000
52200	Non Capital Equipment Purchases	3,169	4,000	2,840	4,500
52440	Library Process/Marc Rec	5,055	4,000	4,796	4,000
Subtotal Supplies		15,497	22,560	19,686	21,700
54010	Office Equipment Maintenance	11,425	3,000	458	1,500
54110	Book Replacement	6,585	12,000	11,961	8,000
Subtotal Maintenance of Equipment		18,010	15,000	12,419	9,500
55030	Long Distance/Circuit Ch	139	220	115	220
55040	Electric	12,957	12,700	15,104	-
55070	Purchased Services/Contracts	(144)	5,600	3,267	3,580
55080	Training & Seminars	3,346	3,570	5,394	3,800
55084	City Promotional Items	2,436	2,000	517	3,000
55085	Community Relations	1,346	1,500	1,657	500
55090	Memberships/Subscriptions	4,826	12,465	9,858	12,465
55120	Mileage & Miscellaneous Meals	-	700	343	400
55195	Cellular Phone Charges	545	425	427	504
55560	Copier Contracts	1,297	3,000	1,730	-
55630	Rug Rental	501	572	561	-
Subtotal Services and Utilities		27,249	42,752	38,972	24,469
57020	Lone Star Library Grant Exp	4,254	-	-	-
57647	Literacy Project	5,881	7,000	7,208	6,200
Subtotal Programs/Projects		10,135	7,000	7,208	6,200
69110	Reference Books	44,605	55,000	54,767	57,000
Subtotal Capital Outlays		44,605	55,000	54,767	57,000
Total Library Services		424,052	454,172	480,981	492,649



Cultural Services

Our Purpose

The purpose of Cultural Services is to operate a cultural facility and provide opportunities to create and observe art to citizens and visitors of Huntsville so that they may experience the arts and our community heritage.

Description of Our Services

Cultural Services operates The Wynne Home Arts Center which provides an art gallery with rotating exhibits, arts education, a gift shop representing local artists, and space for community activities and rentals. Cultural Services, through the Huntsville Arts Commission, is responsible for the development and monitoring of contracts with local artist and organizations to conduct art-related programs and projects. Special beautification projects, the historical marker program, community partnership events, and maintenance of City-owned art are also responsibilities of Cultural Services.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Completed the Wynne Home rehabilitation project.
- Assisted in establishing an auxiliary organization of volunteers to support the Wynne Home.
- Planned opening events, gallery exhibits and a program of activities for the Art Center.
- Operated a contracts program for more than 100 events.

FY 06-07 Department Objectives

- Equip the Wynne Home to operate as an art center.
- Coordinate with volunteers for operation of the Art Center.
- Develop an outreach program from Wynne Home Arts Center.
- Increase attendance at cultural events.
- Continue marketing plan to attract visitors to the Art Center.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Cultural Services	2.00	2.00	2.00
Arts Center	-	-	-
Total Personnel	2.00	2.00	2.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Cultural Services	126,494	121,098	120,329
Arts Center ¹	3,261	23,755	110,140
Total Budget	129,755	144,853	230,469

1- In FY 06-07, the arts programs/contracts budget was moved from H/M Tax- Arts (662-885) to Arts Center Division (618-840).

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Visitors to the Wynne Home	program not yet initiated	650	7,000
Estimated Number of Attendees at Art and Cultural Events	77,000	111,699	80,000
Number of Events/Activities Held	150	270	185
Number of Community Activities/Rentals	program not yet initiated	program not yet initiated	first year measure

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% Increase (Decrease) in Visitors to Wynne Home	program not yet initiated	program not yet initiated	first year measure
% Increase (Decrease) in Attendance at Art/Cultural Events	program not yet initiated	program not yet initiated	first year measure
% Increase (Decrease) in Number of Events/Activities Held	program not yet initiated	program not yet initiated	first year measure
% Increase (Decrease) in Number of Community Activities/Rentals	program not yet initiated	program not yet initiated	first year measure
% of Citizens Rating Cultural Services as Good or Excellent	61%	survey conducted bi-annually	65%

Budget Information



101-838 Cultural Services

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	72,052	78,917	66,796	82,949
51121	Longevity	1,946	2,168	1,485	1,507
51125	Car Allowance	253	-	-	-
51130	Overtime	-	480	793	480
51200	ICMA Retirement Expense	111	-	-	-
51201	TMRS Retirement	11,996	13,338	11,268	14,159
51202	Health Insurance	9,441	11,328	11,328	13,027
51203	Disability Insurance	348	379	247	400
51204	Workers Comp Insurance	131	167	146	167
51205	Medicare Tax	351	459	255	460
51206	Unemployment Comp Ins	53	414	472	540
Subtotal Salaries/Other Pay/Benefits		96,682	107,650	92,791	113,689
52010	Office Supplies	1,310	750	716	750
52080	Educational	42	-	-	-
52120	Reproduction & Printing	1,290	1,000	974	900
52130	Other Supplies	25	-	23	-
52135	Mainstreet Promo Expenses	20	-	-	-
Subtotal Supplies		2,687	1,750	1,713	1,650
54410	Maintenance of Art Pieces	2,131	1,500	1,493	-
Subtotal Maintenance of Equipment		2,131	1,500	1,493	-
55030	Long Distance/Circuit Ch	136	100	98	100
55070	Purchased Services/Contracts	11,028	-	12,648	-
55080	Training & Seminars	1,490	2,100	1,309	1,500
55090	Memberships/Subscriptions	608	640	710	640
55120	Mileage & Miscellaneous Meals	468	250	98	250
55195	Cellular Phone Charges	-	425	341	-
55200	Pager Air Time	11	-	21	-
55800	Promotion & Marketing	-	500	40	-
Subtotal Services and Utilities		13,741	4,015	15,266	2,490
56030	Legal Advertising	-	150	-	-
Subtotal Insurance/Sundry/Elections		-	150	-	-
57050	Sister Cities Program	6,801	-	(24)	-
57110	Historical Markers	1,483	3,600	2,841	2,500
57900	Downtown Maint/Improvement	2,969	5,000	7,019	-
Subtotal Programs/Projects		11,253	8,600	9,836	2,500
Total Cultural Services		126,494	123,665	121,098	120,329

Budget Information



618-840 Arts Center SRF

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
52010	Office Supplies	-	250	227	500
52080	Educational	91	500	201	1,000
52120	Reproduction & Printing	-	500	2,365	1,000
52130	Other Supplies	21	50	186	-
52200	Non Capital Equipment Purchases	-	-	-	2,150
Subtotal Supplies		112	1,300	2,979	4,650
53010	Building Maintenance	659	750	1,483	1,000
Subtotal Maintenance of Structures		659	750	1,483	1,000
54410	Maintenance of Art Pieces	-	-	-	1,250
Subtotal Maintenance of Equipment		-	-	-	1,250
55030	Long Distance/Circuit Ch	-	50	-	-
55040	Electric	2,487	8,000	7,831	8,400
55070	Purchased Services/Contracts	-	500	815	6,000
55120	Mileage & Miscellaneous Meals	3	-	29	500
55500	Janitorial Services	-	-	-	8,000
55562	Copier Contracts	-	3,840	-	3,840
78040	Arts Commision Contracts/Programs	-	-	-	40,000
Subtotal Services and Utilities		2,490	12,390	8,674	66,740
57108	Educational	-	3,000	4,231	5,000
57313	Sitescape	-	-	4,260	-
57909	Exhibits	-	2,500	2,056	4,000
57910	Performances	-	2,500	72	4,000
Subtotal Programs/Projects		-	8,000	10,619	13,000
69020	Cap. Mach/Tools/Equip	-	-	-	23,500
Subtotal Capital Outlays		-	-	-	23,500
Total Arts Center SRF		3,261	22,440	23,755	110,140

Main Street



Our Purpose

The purpose of Main Street is to provide assistance in promotion of the historic downtown district to downtown merchants so they can grow businesses and attract tourism dollars while preserving the historical nature of downtown.

Description of Our Services

The Main Street Office coordinates historical design assistance from the Texas Historical Commission's staff of architects and local architects and designers, provides marketing guidance for local downtown businesses, and assists with the design of promotional items. The Main Street Office is responsible for the administration of the Pedestrian Sign Program and the Signage Grant Program. These programs assist in providing signage to help citizens and visitors locate downtown businesses and help to aesthetically tie the downtown area together. Additionally, the Main Street Office provides downtown businesses a channel to City government for permits and questions.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Acquired new lamppost banners honoring historically noted citizens of Huntsville.
- Installed new custom trash receptacles in the downtown district and repaired and painted the gazebo on the Square.
- Began Pedestrian Sign Program.
- Began Signage Grants Program and held fundraising events to support it.
- Hosted the Texas Main Street Managers Summer Workshop.

FY 06-07 Department Objectives

- Establish and implement a sustainable downtown business marketing association.
- Increase participation in the Signage Grants Program.
- Publish a Main Street newsletter.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Main Street	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Main Street	82,116	87,117	82,847
Total Budget	82,116	87,117	82,847

Our Workload



Workload Indicator	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Estimate
Number of Businesses in the Downtown District	67	70	73
Number of Main Street Events/Program Held	5	7	8
Estimated Number of Participants in Main Street Events/Programs	not tracked	not tracked	first year measure
Pedestrian Sign Program Applications Processed	program not yet initiated	12	7
Signage Grant Applications Processed	program not yet initiated	1	6
Board/Committee Meetings Held/Hosted	60	60	60
Other Meetings Attended	60	60	60
Community Presentations Made	2	4	5

Measuring Our Effectiveness



Performance Measure	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of Occupancy in the Downtown District	not tracked	84%	95%
% of Total Downtown Businesses Participating in Business Marketing Organization	program not yet initiated	program not yet initiated	15%
% Increase (Decrease) in Participants in Main Street Events/Programs	not tracked	not tracked	first year measure
% of Citizens Rating Main Street Services as Good or Excellent	76%	survey conducted bi-annually	80%

Budget Information



101-839 Main Street

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	42,545	41,818	43,281	44,267
51121	Longevity	36	64	117	107
51200	ICMA Retirement Expense	57	-	-	-
51201	TMRS Retirement	6,872	6,890	7,091	7,397
51202	Health Insurance	4,834	5,664	5,664	6,514
51203	Disability Insurance	133	201	208	212
51204	Workers Comp Insurance	83	88	92	89
51205	Medicare Tax	622	607	624	643
51206	Unemployment Comp Ins	36	207	270	270
Subtotal Salaries/Other Pay/Benefits		55,218	55,539	57,346	59,499
52010	Office Supplies	1,350	860	877	860
52020	Postage	129	200	115	100
52120	Reproduction & Printing	306	2,500	2,488	2,270
52130	Other Supplies	345	400	402	500
52135	Mainstreet Promo Expenses	6,223	3,500	4,213	1,600
52136	Main Street Meeting Expenses	938	1,000	1,083	1,100
Subtotal Supplies		9,291	8,460	9,177	6,430
53010	Building Maintenance	78	400	346	200
Subtotal Maintenance of Structures		78	400	346	200
55020	Lease of Land	4,200	4,240	4,222	4,240
55021	Lease of Buildings	3,000	3,750	3,000	3,750
55030	Long Distance/Circuit Ch	372	500	72	300
55070	Purchased Services/Contracts	945	3,500	2,823	1,800
55080	Training & Seminars	2,596	1,575	1,315	995
55090	Memberships/Subscriptions	1,499	1,310	1,081	1,429
55195	Cellular Phone Charges	-	425	463	504
55200	Pager Air Time	1	-	-	-
Subtotal Services and Utilities		12,613	15,300	12,975	13,018
56030	Legal Advertising	96	100	159	-
56031	Mainstreet Advertising	3,058	2,500	1,920	1,700
Subtotal Insurance/Sundry/Elections		3,154	2,600	2,079	1,700
57900	Downtown Maint/Improvement	1,762	4,485	5,194	2,000
Subtotal Programs/Projects		1,762	4,485	5,194	2,000
Total Main Street		82,116	86,784	87,117	82,847



Public Safety Department

The Public Safety Department consists of Police Services and Fire Services. The Huntsville Police Department provides police services, general assistance, and educational opportunities to the citizens of Huntsville so that they feel safe and well protected from crime and disorder. The Huntsville Fire Department provides fire suppression, prevention, and educational services to the citizens of Huntsville and Walker County so they can live and work in a safe environment where loss of life and property due to fire is reduced.



Major Changes & Additions

- ✓ Police Lieutenant Position added.
- ✓ Two firefighter positions added (with possible grant funding).
- ✓ Modular Building added to house volunteer firefighters and emergency medical services workers at Fire Station 2.



Budget Summary

Division	FY 06-07 Budget	FY 06-07 Personnel
Public Safety Administration	569,561	2.00
Police	3,421,078	48.00
Fire	981,251	9.00
School Resource Officer	361,651	5.00



Budget Information



101-550 Public Safety Administration

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	145,441	111,804	122,609	123,736
51121	Longevity	1,872	576	789	682
51123	Incentive Pay	150	600	600	600
51126	License Pay	150	600	600	600
51130	Overtime	1,118	436	431	436
51200	ICMA Retirement Expense	156	-	-	-
51201	TMRS Retirement	24,206	18,684	20,382	21,013
51202	Health Insurance	9,674	11,328	11,328	13,027
51203	Disability Insurance	311	441	402	475
51204	Workers Comp Insurance	184	236	263	248
51205	Medicare Tax	804	470	1,799	1,828
51206	Unemployment Comp Ins	54	414	540	540
Subtotal Salaries/Other Pay/Benefits		184,120	145,589	159,742	163,185
52040	Gas & Oil	-	780	636	844
52610	Office Furniture/Equipment	-	12,500	12,055	-
Subtotal Supplies		-	13,280	12,691	844
54040	Motor Vehicle Maintenance	-	550	29	500
Subtotal Maintenance of Equipment		-	550	29	500
55030	Long Distance/Circuit Ch	112	-	74	-
55070	Purchased Services/Contracts	-	-	-	10,000
55540	Animal Shelter Contract	-	40,000	29,871	30,000
55905	WCPSCC-Dispatcher Contract	308,009	329,370	322,130	363,424
Subtotal Services and Utilities		308,121	369,370	352,075	403,424
56012	Insurance - Fleet	-	-	-	367
Subtotal Insurance/Sundry/Elections		-	-	-	367
90300	Vehicle & Equipment	-	958	958	1,241
Subtotal Interfund Charges/Transfers		-	958	958	1,241
Total Public Safety Administration		492,241	529,747	525,495	569,561

Police Department



Our Purpose

The purpose of the Huntsville Police Department is to provide police services, general assistance, and educational opportunities to the citizens of Huntsville so that they feel safe and well protected from crime and disorder.

Description of Our Services

The Huntsville Police Department provides law enforcement and public safety services to the citizens of Huntsville. Uniform Services responds to calls for service, conducts proactive preventative patrols, enforces traffic laws, investigates motor vehicle crashes, and provides additional specialized services through our Bike team and K-9 officer. Support Services conducts criminal and narcotics investigations, and provides School Resource Officer security and services to the nine Huntsville Independent School District campuses. Administrative Services provides community oriented programs, coordinates departmental training, enforces local codes, provides animal control services, and manages interdepartmental records, information, and reception services.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Completed data collection for Police Department Quality Assessment.
- Conducted extensive review and revision of Police Department policies and directives.
- Assumed responsibilities/duties for animal control.
- Began conversion of Police Department In Car Video Systems to a digital base.

FY 06-07 Department Objectives

- Staff newly approved additional Police Lieutenant position.
- Begin conversion of both Police Department and Fire Department radio systems to 800 MHz utilizing both grant and budgeted funds.
- Re-negotiate School Resource Officer contract with Huntsville Independent School District.
- Implement Code Red emergency notification system.
- Train and certify an arson investigator to serve both Police and Fire Departments.
- Assign personnel to Narcotics Detective position.
- Conduct independent audit of Police Department traffic contact data.
- Complete Police Department Quality Assessment.
- Begin installation of security boxes at construction sites, schools and other commercial locations.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Police	46.00	47.00	48.00
School Resource Officers	5.00	5.00	5.00
Total Personnel	51.00	52.00	53.00

Budget Summary

Division	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Police	3,144,716	3,081,591	3,421,078
School Resource Officers	329,053	424,731	361,651
Total Budget	3,473,769	3,506,322	3,782,729

Our Workload



Workload Indicator	CY 2004 Actual	CY 2005 Actual	CY 2006 Estimate
Number of Calls for Service Responded to by Police Department			
Citizen Requested	31,431	20,165	18,264
Officer Initiated	13,235	17,913	18,754
Number of Arrest Made			
Adult	1,334	1,219	1,536
Juvenile	112	120	133
Number of Citations Issued	7,168	6,793	6,475
Number of Accidents	806	913	891
Number of Offenses/Incidents Reported	3,479	3,344	3,387
Number of Offenses Cleared by Investigation	746	721	945
Number of Calls Responded to by School Resource Officers	1,648	2,075	1,982
Number of Complaints Investigated by Animal Control Officer	not tracked	not tracked	988
Number of Community Service Programs Conducted	49	105	87
Number of Training Hours	2,803	4,779	4,312

Measuring Our Effectiveness



Performance Measure	CY 04-05 Actual	CY 05-06 Actual	CY 06-07 Target
Average Number Officer Initiated Calls as a % of Total Calls	30%	47%	51%
% of Cases Rejected by the District Attorney ¹	not tracked	not tracked	first year program
% of Citizens Rating Police Department Services as Good or Excellent	81%	survey conducted bi-annually	85%
% of Citizens Rating Animal Control Services as Good or Excellent	68%	survey conducted bi-annually	72%

1- Includes only cases rejected because of lack of investigation or documentation by Huntsville Police Department.

Budget Information



101-551 Police

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	1,859,531	1,937,315	1,898,249	2,064,606
51117	SHSU Student	-	5,500	-	-
51118	Salaries - Part Time	5,325	-	-	-
51121	Longevity	29,455	23,032	24,019	20,759
51123	Incentive Pay	25,906	15,600	18,139	18,000
51124	Clothing	24,129	25,203	23,080	-
51125	Car Allowance	9,692	8,400	8,400	12,600
51126	License Pay	2,923	18,000	9,265	17,700
51130	Overtime	170,679	110,134	64,580	110,000
51200	ICMA Retirement Expense	2,824	-	-	-
51201	TMRS Retirement	343,725	333,533	333,191	373,819
51202	Health Insurance	219,957	266,208	267,155	309,939
51203	Disability Insurance	8,651	9,297	8,188	10,392
51204	Workers Comp Insurance	36,980	46,367	46,829	47,889
51205	Medicare Tax	23,062	22,508	23,407	27,161
51206	Unemployment Comp Ins	1,215	9,856	12,754	12,960
Subtotal Salaries/Other Pay/Benefits		2,764,054	2,830,953	2,737,257	3,025,825
52010	Office Supplies	4,701	6,120	5,814	6,080
52020	Postage	513	1,140	751	1,140
52030	Clothing	12,087	14,200	14,739	40,033
52040	Gas & Oil	60,493	64,200	68,349	80,370
52050	Minor Tools/Instruments	5,283	6,100	1,226	7,700
52051	Ammunition and Supplies	8,150	8,000	6,223	8,000
52100	Traffic Supplies	314	1,300	875	750
52120	Reproduction & Printing	2,768	3,000	2,664	2,700
52130	Other Supplies	5,445	6,170	6,756	5,500
52200	Non Capital Equipment Purchases	-	25,000	24,862	27,736
52400	K-9 Program	-	2,200	-	2,000
52420	Bicycle Program	2,680	2,800	2,014	2,000
Subtotal Supplies		102,434	140,230	134,271	184,009
54010	Office Equipment Maintenance	-	400	70	-
54020	Maint - Mach/Tools/Instruments	1,496	2,000	1,453	1,500
54030	Radio Maintenance	12,884	10,970	9,945	10,870
54040	Motor Vehicle Maintenance	31,484	28,500	27,482	25,500
54051	Police Vehicle/Comm. Equip Replac	22,708	25,000	25,371	25,000
Subtotal Maintenance of Equipment		68,572	66,870	64,321	62,870
55030	Long Distance/Circuit Ch	4,041	5,235	1,104	4,500
55040	Electric	20,383	20,500	19,773	-
55050	Gas Heating	672	1,000	426	-
55070	Purchased Services/Contracts	128	400	281	5,400
55080	Training & Seminars	17,809	23,020	24,238	18,280
55085	Community Relations	495	500	479	500
55090	Memberships/Subscriptions	350	1,545	660	1,444
55105	Travel	114	200	(184)	-
55120	Mileage & Miscellaneous Meals	133	200	97	400
55180	Alarm Monitoring	392	760	777	672
55195	Cellular Phone Charges	1,887	5,120	5,769	6,000
55560	Copier Contracts	8,187	8,900	3,184	-
55630	Rug Rental	186	180	191	-
55720	Employee Physicals/Testing	8,085	6,900	8,053	8,850
55730	Investigation Testing Fees	5,432	5,820	2,050	3,870
55740	Pager Lease	1,537	1,740	1,018	2,738
55790	Parking Contracts	3,600	3,600	3,600	3,600
Subtotal Services and Utilities		73,431	85,620	71,516	56,254
56010	Liab/Comp Insurance	22,177	22,351	20,631	24,871
56012	Insurance - Fleet	8,299	10,080	9,297	9,505

Budget Information



101-551 Police

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
Subtotal Insurance/Sundry/Elections		30,476	32,431	29,928	34,376
57510	Police Reserve Program	-	2,900	-	2,000
57552	Safe Community	-	500	458	500
57554	LETPP Grant Purchases	28,605	-	-	-
Subtotal Programs/Projects		28,605	3,400	458	2,500
90300	Vehicle & Equipment	77,144	43,839	43,839	55,244
Subtotal Interfund Charges/Transfers		77,144	43,839	43,839	55,244
Total Police		3,144,716	3,203,343	3,081,591	3,421,078

Budget Information



612-555 School Resource Officers

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	215,320	200,366	228,232	221,752
51121	Longevity	2,145	1,516	2,868	2,443
51123	Incentive Pay	1,646	-	1,235	1,800
51124	Clothing	3,037	3,000	2,943	-
51126	License Pay	219	900	687	2,100
51130	Overtime	11,846	8,500	6,760	8,500
51132	Overtime- Police Tobacco Grant	-	-	1,846	-
51140	Step/COLA Adjustment	-	-	-	5,348
51200	ICMA Retirement Expense	305	-	-	-
51201	TMRS Retirement	34,998	32,319	39,000	39,440
51202	Health Insurance	24,169	28,320	28,546	32,568
51203	Disability Insurance	943	917	1,061	1,105
51204	Workers Comp Insurance	4,032	4,842	5,800	5,365
51205	Medicare Tax	2,206	2,057	2,588	2,622
51206	Unemployment Comp Ins	162	1,035	1,359	1,350
Subtotal Salaries/Other Pay/Benefits		301,028	283,772	322,924	324,393
52010	Office Supplies	45	500	277	500
52020	Postage	45	100	32	100
52030	Clothing	210	2,000	518	5,000
52040	Gas & Oil	7,366	7,200	9,011	9,968
52050	Minor Tools/Instruments	2,414	3,000	788	3,000
52080	Educational	-	1,125	1,125	1,125
52100	Traffic Supplies	-	200	-	200
52130	Other Supplies	579	3,000	2,980	3,000
Subtotal Supplies		10,659	17,125	14,730	22,893
54030	Radio Maintenance	259	1,000	100	950
54040	Motor Vehicle Maintenance	812	1,500	115	1,000
Subtotal Maintenance of Equipment		1,071	2,500	215	1,950
55030	Long Distance/Circuit Ch	18	-	13	50
55080	Training & Seminars	2,803	2,000	1,999	2,000
55085	Community Relations	-	500	500	250
55090	Memberships/Subscriptions	30	30	-	150
55195	Cellular Phone Charges	2,138	2,105	1,847	2,520
55730	Investigation Testing Fees	34	-	-	-
Subtotal Services and Utilities		5,023	4,635	4,359	4,970
57551	Tobacco Grant - Sting Costs	20	-	540	-
57582	Secure Our Schools Grant Proj	-	-	52,170	-
Subtotal Programs/Projects		20	-	52,710	-
69020	Cap. Mach/Tools/Equip	-	-	24,168	-
Subtotal Capital Outlays		-	-	24,168	-
90300	Vehicle & Equipment	11,252	5,625	5,625	7,445
90312	Computers & Software	-	-	-	-
Subtotal Interfund Charges/Transfers		11,252	5,625	5,625	7,445
Total School Resource Officers		329,053	313,657	424,731	361,651



Fire Department

Our Purpose

The purpose of the Huntsville Fire Department is to provide fire suppression, prevention, and educational services to the citizens of Huntsville and Walker County so they can live and work in a safe environment where loss of life and property due to fire is reduced.

Description of Our Services

The Huntsville Fire Department protects the citizens of Huntsville and their property through fire control and suppression activities, hazardous material incident response, and through support of on-scene emergency medical services (EMS) operations. The Department also enhances the quality of life of our citizens through a comprehensive program of educational services directed toward fire prevention and public awareness.

Our Goals and Accomplishments

FY 05-06 Accomplishments

- Increased full-time fire personnel through the addition of one additional firefighter
- Began construction on Fire Station #1 to provide increased protection to the west side of Huntsville.
- Began operation of a modular building for Fire Station #3 that houses two fire department and two EMS employees.
- Secured a lower Local ISO (Insurance Service Office) rating. Huntsville's rating was lowered from 5 to 3.
- Increased hours of training for both paid and volunteer firefighters.

FY 06-07 Department Objectives

- Staff additional fire firefighter positions upon receipt of possible grant funding.
- Complete construction on Fire Station #1 to provide increased protection to the west side of Huntsville.
- Begin operation of a modular building for Fire Station #2 that will house two fire department and two EMS employees.
- Begin conversion of both Fire Department and Police Department radio systems to 800 MHz utilizing both grant and budgeted funds.
- Implement Code Red emergency notification system.
- Train and certify an arson investigator to serve both Fire and Police Departments.
- Begin feasibility study for North side fire station



Our Resources

Personnel Summary

Position	FY 04-05	FY 05-06	FY 06-07
Fire	6.00	7.00	9.00
Total Personnel	6.00	7.00	9.00

Budget Summary

Description	FY 04-05 Actual	FY 05-06 Estimated	FY 06-07 Budget
Fire	646,453	858,138	981,251
Total Budget	646,453	858,138	981,251

Our Workload



Workload Indicator	CY 04-05 Actual	CY 05-06 Actual	CY 06-07 Estimate
Number of Calls Responded to by Fire Department			
Inside City Limits	900	1,011	1,056
Outside City Limits	375	511	400
Number of Main Alarms Answered			
Inside City Limits	136	160	150
Outside City Limits	113	170	191
Number of Burning Permits Issued	1,074	1,062	1,100
Number of Inspection Conducted	210	248	268
Number of Presentations Made	63	147	116

Measuring Our Effectiveness



Performance Measure	CY 04-05 Actual	CY 05-06 Actual	CY 06-07 Target
Number of Buildings Inspected as a % of Total Buildings	25%	28%	25%
Average Number of Training Hours Received by Each Firefighter (both paid and volunteer)	98.8 hours	162.9 hours	132.7 hours
% of Citizens Rating Fire Department Services as Good or Excellent	81%	survey conducted bi-annually	85%

Budget Information



101-552 Fire

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
51111	Salaries - Full Time	244,636	251,324	289,564	382,183
51112	Volunteer Firefighters Pay	78,972	73,600	66,100	80,000
51117	SHSU Student	2,912	-	-	-
51118	Salaries - Part Time	1,092	-	-	-
51121	Longevity	5,063	3,660	4,416	3,615
51123	Incentive Pay	2,934	1,200	1,927	1,800
51124	Clothing	3,624	3,600	4,146	-
51125	Car Allowance	4,280	4,200	4,200	4,200
51126	License Pay	-	2,400	1,673	3,000
51130	Overtime	22,820	11,100	21,935	17,000
51200	ICMA Retirement Expense	371	-	-	-
51201	TMRS Retirement	47,008	43,820	53,181	68,647
51202	Health Insurance	29,018	33,984	34,218	58,623
51203	Disability Insurance	1,139	1,203	1,267	1,890
51204	Workers Comp Insurance	10,940	14,018	6,775	6,826
51205	Medicare Tax	4,254	2,840	4,471	4,934
51206	Unemployment Comp Ins	811	1,242	3,314	2,430
51208	Firefighters-Disability	4,227	4,600	4,254	4,600
51210	Retirement-Volunteer Firefighters	7,079	19,040	21,318	19,040
Subtotal Salaries/Other Pay/Benefits		471,180	471,831	522,759	658,788
52010	Office Supplies	452	1,000	715	1,000
52030	Clothing	7,106	6,450	2,951	17,362
52040	Gas & Oil	13,680	14,000	18,148	19,900
52050	Minor Tools/Instruments	10,252	8,270	6,567	8,270
52060	Cleaning Supplies	1,142	1,420	1,350	1,400
52070	Chemical Supplies	2,082	2,500	1,997	2,500
52080	Educational	1,523	6,240	3,386	6,200
52120	Reproduction & Printing	-	150	111	250
52130	Other Supplies	583	1,050	981	1,050
52200	Non Capital Equipment Purchases	-	10,000	10,576	17,070
52240	Fire Gear / P.A.S.S.	10,190	18,800	17,465	18,800
52252	Equipment - Grant Purchase	1,831	-	-	-
Subtotal Supplies		48,841	69,880	64,246	93,802
53010	Building Maintenance	2,317	3,500	3,101	3,500
Subtotal Maintenance of Structures		2,317	3,500	3,101	3,500
54010	Office Equipment Maintenance	206	150	56	150
54020	Maint - Mach/Tools/Instruments	4,374	6,300	4,191	6,000
54030	Radio Maintenance	3,927	4,000	6,000	6,671
54040	Motor Vehicle Maintenance	9,914	22,500	10,467	20,000
54060	Heat/AC Maintenance	-	600	-	600
Subtotal Maintenance of Equipment		18,421	33,550	20,713	33,421
55030	Long Distance/Circuit Ch	2,159	1,200	623	1,000
55040	Electric	11,908	19,000	13,938	-
55050	Gas Heating	4,684	6,300	4,099	-
55065	State Mandated Testing	3,103	4,500	4,398	4,500
55070	Purchased Services/Contracts	10,473	-	-	-
55080	Training & Seminars	16,733	25,000	19,566	25,000
55090	Memberships/Subscriptions	1,271	1,310	756	1,310
55195	Cellular Phone Charges	574	1,265	1,393	2,016
55200	Pager Air Time	4,346	4,800	3,299	5,200
55560	Copier Contracts	583	1,800	506	-
55720	Employee Physicals/Testing	345	580	30	580
Subtotal Services and Utilities		56,179	65,755	48,608	39,606
56012	Insurance - Fleet	7,303	8,580	17,524	31,874
Subtotal Insurance/Sundry/Elections		7,303	8,580	17,524	31,874

Budget Information



101-552 Fire

Account	Description	04-05 Actual	05-06 Adopted	05-06 Estimated	06-07 Budget
57151	FEMA - EMC Exercise	887	4,500	2,215	3,000
57475	Grant Expenses	-	81,200	37,304	-
57555	Fire Modular Building	-	60,000	35,137	40,000
Subtotal Programs/Projects		887	145,700	74,655	43,000
69020	Cap. Mach/Tools/Equip	868	-	-	-
69052	Capital Equip.- Grant Purch	40,455	-	-	-
Subtotal Capital Outlays		41,323	-	-	-
90300	Vehicle & Equipment	2	58,531	58,531	77,260
Subtotal Interfund Charges/Transfers		2	58,531	58,531	77,260
96999	Transfer - CIP Funds	-	48,000	48,000	-
Subtotal Transfer to Capital		-	48,000	48,000	-
Total Fire		646,453	905,327	858,138	981,251

